

Budget and Statistical Report Clark County, Nevada



Budget and Statistical Report

Fiscal Year 2008-09

Clark County School District

Clark County, Nevada

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BUDGET AND STATISTICAL REPORT FISCAL YEAR 2008-09

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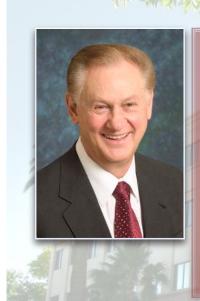
Mrs. Carolyn Edwards
District F
Clerk

The Clark County Board of School Trustees is a dedicated group of community leaders who are elected to overlapping four-year terms and represent a specific geographic region of Clark County. Although each trustee represents a different region, they are dedicated to ensuring the success of every student in the district through clear, concise direction to the superintendent.

Mission Statement

Clark County School District students will have the knowledge, skills, attitudes and ethics necessary to succeed academically and practice responsible citizenship, at a justifiable cost.





Dr. Walt Rulffes Superintendent

CCSD is a dynamic district dedicated to pupil achievement. This publication is designed to provide helpful information to parents, students, employees, and governmental agencies, and to better inform all readers about the CCSD financial budget and our many strengths. You also will discover a host of facts about financial history, capital improvement projects, day-to-day operations, and a great deal of other information. Most importantly, I hope you will sense our genuine commitment to providing the best education possible for every child.

District Officials

Charlene A. Green

Deputy Superintendent, Student Support Services

Jeff Weiler

Chief Financial Officer

Martha Tittle

Chief Human Resources Officer

Paul Gerner

Associate Superintendent, Facilities

Edward Goldman

Associate Superintendent, Education Services

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Associate Superintendent, Superintendent's Schools

Lauren Kohut-Rost

Deputy Superintendent, Instruction

Robert Alfaro

Region Superintendent - East

Marsha Irvin

Region Superintendent - Northeast

Richard Carranza

Region Superintendent - Northwest

Jolene Wallace

Region Superintendent - Southwest

Andre Denson

Region Superintendent - Southeast

Citizens of Clark County

Secretary to the Superintendent

Superintendent

Diversity and Affirmative Action

School Police and Security

District Security Campus Monitors

Instruction

Regions (5)
Curriculum and Professional
Development
Equity and Diversity
Regional Professional Development

Superintendent's Schools & Research

Select Schools
Empowerment Schools
Professional Practice Schools
Language Acquisition Models
Research and School Improvement
Assessment and Accountability
Student Data Services
Technical Resources
Public Education Foundation
School Improvement

Student Support Services

Special Education
Special Schools
Gifted and Talented Education
English Language Learners
Drop Out Prevention
Title I
Grants Development and Administration
Academic Support & Community
Services Center
Crisis Management
Fiscal Accountability and Data Analysis
Quality Assurance
Homebound

Education Services

Adult Education
Pupil Personnel Services
Education Options
Institutional Programs
West Preparatory Institute
Desert Pines High School
Desert Rose High School
Global Community HS



Board of School Trustees

Office of General Counsel

Community and Government Relations

School-Community
Partnership Program
Communications Office
Office of Government Affairs
Office of Parent Services

Chief of Staff

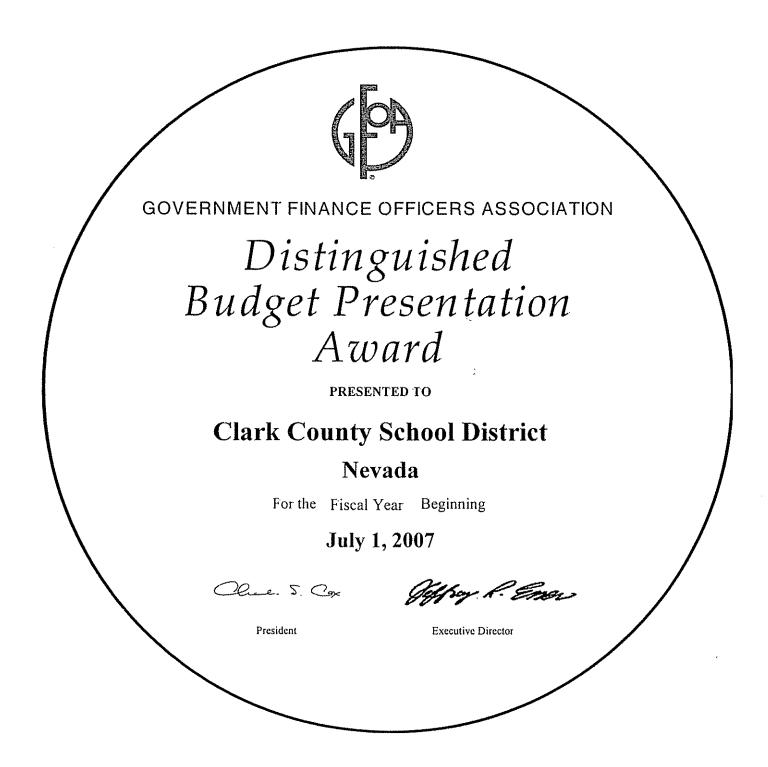
Superintendent's Office Board Office Internal Audit MPS Office

Finance & Operations

Facilities Division
Technology Division
Vegas PBS
Accounting
Budget
Enterprise Resource Planning
Food Services
Risk Management
Purchasing & Warehousing
Facilities & Bond Financial Management
Real Property Management
Employee Management Relations
Transportation

Human Resources

Administrative Selection,
Promotion, and Assessment
Licensed Personnel
Family Medical Leave
Retirement
Substitute Services
Support Staff Personnel
Support Staff Training & Development



The Government Finance Officers Association of the United States and Canada (GFOA) presented an award for Distinguished Presentation to the Clark County School District for its annual budget for the fiscal year beginning July 1, 2007.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

Association of School Business Officials International



This Meritorious Budget Award is presented to

Clark County School District

for excellence in the preparation and issuance
of its school system budget
for the Fiscal Year 2007-2008.
The budget is judged to conform
to the principles and standards of the
ASBO International Meritorious Budget Awards Program.

Erry Brendel
President

John D. Muses

Executive Director



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CLARK COUNTY

SCHOOL DISTRICT

BOARD OF SCHOOL TRUSTEES

Mary Beth Scow, President Terri Janison, Vice President Carolyn Edwards, Clerk Shirley Barber, Member Ruth Johnson, Member Larry P. Mason, Member Sheila Moulton, Member

To the Citizens of Clark County and the Board of School Trustees:

Dr. Walt Rulffes, Superintendent

We are pleased to present the fiscal year 2008-09 financial plan for the Clark County School District.

The 2008-09 *Budget and Statistical Report* represents the personnel and programs behind the District's mission: to ensure that all students will learn and demonstrate the knowledge, skills, attitude, and ethics necessary to succeed as contributing members of society.

This document reflects the 2008-09 Final Budget adopted by the Board of School Trustees on May 21, 2008. It is developed by organizational unit and includes historical financial information for purposes of comparison and analysis. Prior year *Budget and Statistical Reports* have earned the Distinguished Budget Presentation Award from the Government Finance Officers Association (GFOA) and the Meritorious Budget Award from the Association of School Business Officials (ASBO) International. This report continues to conform to the award requirements and will be submitted for consideration.

The Final Budget for 2008-09 reflects basic state support of \$5,059 per student, an increase of \$168 over the 2007-08 support of \$4,891. This reflects several significant improvements including funding for a 4% cost of living increase for employee salary schedules, inflationary increases for utilities and motor vehicle fuel, and staffing and support costs for enrollment growth. This budget also reflects an increase of almost \$20 million for employee health insurance premiums.

The District continues to experience growth with enrollment expected to increase by over 5,300 students during 2008-09. The challenges resulting from the impact of the current as well as potential future State revenue reductions have made the process of preparing a balanced budget a difficult task. The continuing ability of the District to successfully manage budget pressures and still maintain satisfactory instructional service levels has been a major factor in the District's high investment grade bond rating. The District is the first Nevada school district to hold double A ratings from all three major rating agencies. More discussion on the issues facing the District and the adjustments that were necessary to build this budget will follow in the overview of the District's funds.

The District is committed to providing the highest quality educational services to all students in Clark County. District goals are designed not only to benefit students, but also to provide guidelines for all District staff that ensure the integrity of the support services network for the educational environment and commitment to a quality system of education.

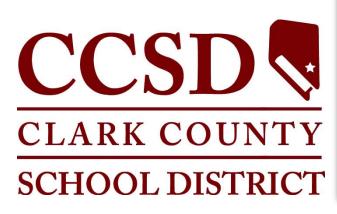
The District is committed to making available to the community all information necessary for understanding the funding and allocation processes that drive the District. This document, which is also available on-line at www.ccsd.net, fulfills that commitment, and it is hoped that readers will find the Budget and Statistical
Report to be a useful and comprehensive resource. Feedback on the content and design of this document is greatly appreciated. Should questions arise, please feel free to contact the Budget Department at 799-5452 for additional information. To the many students, parents, citizens, and employees whose questions and suggestions continue to help refine the operations of the Clark County School District, our deepest appreciation is offered.

Sincerely,

Malt Wulffes
Walt Rulffes

Superintendent

Chief Financial Officer





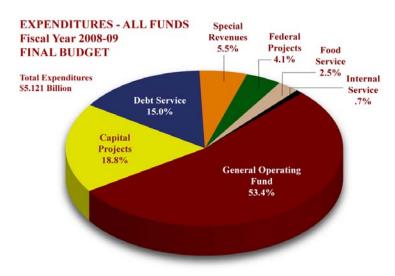
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CLARK COUNTY SCHOOL DISTRICT FUNDS

The district's financial plan is developed within projected available revenues and is presented by budget units within each fund. Total resources for all funds of the district, including beginning balances and other financing sources, are \$6.694 billion. Expenditures total \$5.121 billion, with ending balances for all funds combined totaling \$1.573 billion. The amount of ending balances primarily reflects the expectation that the district will have substantial balances in the Capital Projects (\$821 million) and Debt Service Funds (\$593 million) attributed to the district's construction programs. The General Fund is the largest fund, and together with the Special Education Fund, provides for the General Operating Fund and includes the budgets necessary to provide for the basic instruction of students and the day-to-day operational activities of the school system.

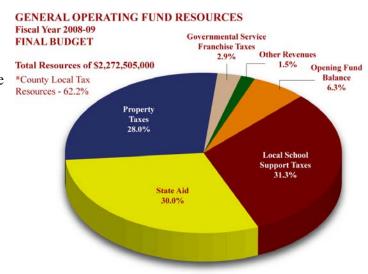


The General Operating Budget - General and Special Education Funds Combined

Revenues- During fiscal year 2008-09, it is anticipated that General Operating Fund revenues, excluding opening balances, will increase by approximately 7.5% compared to last year's increase of 8.4%. Several factors have contributed to these increases – student enrollment growth, increases to the district's property tax base, legislative funding to provide employees a 4% cost of living salary increase, and increases to the state's Distributive School Account (DSA).

Projected General Operating Fund resources of \$2.273 billion, including revenues and beginning balances, and expenditures of \$2.174 billion generally reflect the continuation of current service levels and the governor's K-12 improvements within projected revenues and provide for an ending balance of \$94 million (if a reserve for contingencies of \$5.7 million is required to be expended).

Local sources are projected to total \$1.449 billion, which is 63.7% of the General Operating Fund, while state funding is projected to total \$680.7 million, which is 30%. Federal revenues from Impact Aid and the National Forest Service are projected to total \$100,000. The other resource

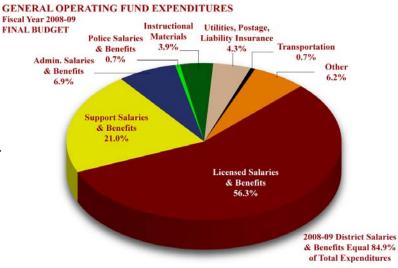


*County taxes include: Local School Support Taxes (Sales Tax), Property Taxes, Governmental Service Taxes, and Franchise Taxes.



component is comprised of the beginning fund balance total of \$142.3 million, or 6.3% of total. The opening fund balance component reflects the General Fund's estimated 2007-08 ending fund balance and is subject to change based on the verification of the annual financial audit completed in October.

Expenditures- Expenditure appropriations for continuation of current programs and enrollment growth account for most of the change to the 2008-09 General Operating Fund for which expenditures total \$2.174 billion. Although the total expenditure increase of \$167.4 million more than the 2007-08 amount appears to be substantial, it should be noted that the district is also projecting an increase in student enrollment of 5,391. Revenue increases are more than expended by adjustments required in the budget to support enrollment increases in addition to providing funding for general inflationary costs, employee health premiums, double digit utility and fuel increases, and a legislatively approved 4% salary increase, coupled with the usual employee salary schedule step and advancement increases.



Based on total appropriations of \$2,174,150,000 for fiscal year 2008-09

Capital Projects Funds

The district continues to be one of the fastest growing school districts in the nation. Enrollment is expected to reach 344,000 students by 2013, or an increase of 9.5% from 2009. In November 1998, voters of Clark County approved a 10-year school construction program that authorized the final bonded debt issue of \$675 million in June 2008. The Capital Projects Funds budget includes revenues of \$214.4 million, along with a draw down of the opening fund balance of \$634.8 million, to fund expenditure appropriations in the amount of \$849.2 million. This budget outlines the district's plan for the capital improvements scheduled to be funded from the proceeds of the 1998 bond program described in the Other Funds Section.

Debt Service Funds

The Debt Service Fund budgeted revenues are projected to total \$493 million using a continued tax rate of 55.34 cents per \$100 of taxable property in Clark County. Statutory debt capacity is established by Nevada Statutes and is approved annually by the Board and filed with the Nevada Department of Taxation and the Clark County Debt Management Commission. The Statutory Debt Limitation Schedule shown in the Other Funds Section reveals that, despite the district's ambitious capital programs, outstanding debt is slightly more than 28% of statutory limits based upon the Department of Taxation's estimate of assessed valuation.

Balances in the district's Debt Service Funds are restricted by statute only for debt service, and reflect the substantial growth in the assessed valuation of Clark County. These balances, being restricted from other use, provide both a margin of security for the district's school construction bonds and the opportunity to support substantial increases in bonded debt while maintaining stability in property tax rates.



Maintenance of the current property tax rate will be sufficient to retire the existing bonded debt since the district issued previous bonds based upon the factors of growth in assessed valuation in addition to increases in student population. The Capital Improvement Program, approved by voters in November 1998, provided authority to issue general obligation bonds until June 30, 2008, to be repaid from a fixed tax rate of 55.34 cents per \$100 of net taxable property. School districts in the state receive operational funding on a per student basis, which recognizes growth in enrollment. This funding is the basis for offsetting costs (school site staffing, additional instructional materials, utilities, etc.) to the General Operating Fund associated with the acquisition of new school facilities.

Other Funds

Special Revenue Funds, Internal Service Funds, and the Enterprise Fund comprise a small percentage of the total budget and are discussed in more detail in the Other Funds Section



Budget planning for the fiscal 2009 budget began in October 2007. Budget calendars shown in the Budget Policy Section reveal the input and discussion received from all levels of the district. In addition to the reviews by district administrators, several work sessions are conducted throughout the year with the Board of School Trustees and the public to determine priorities and adjustments necessary to complete a balanced budget.

Based upon this input and projected funding levels for fiscal 2009, the following are some of the more significant adjustments required to balance the budget:

- Benchmarks for Contingency and General Fund ending balances are requirements of Clark County School District Regulation 3110. This budget includes an unreserved ending fund balance that is equal to approximately 2% of revenues and a contingency reserve at .25% as required by policy. It is anticipated that the final 2007-08 budget will end with a fund balance at 2%. This budget continues to meet the 2% requirement.
- Salary and fringe benefit adjustments attributed to normal salary schedule step advancements were implemented, accounting for \$29.7 million of the increase in this budget. In addition, the budget includes a 4% salary increase for all employees at a cost of \$61.7 million. The budget for employee health insurance premiums was also increased by \$20 million and includes reserves to accommodate any additional rate increases for support staff employees.
- During fiscal 2008, the State of Nevada began experiencing a substantial revenue shortfall, currently estimated to exceed \$1.2 billion, of which \$92.7 million was reduced from the K-12 education appropriations. The impact on the district was a reduction of \$17 million in revenues for fiscal 2008 and a projected reduction of \$2.8 million for fiscal 2009. Further reductions in anticipated funding from the state are likely as it attempts to balance the downturn and stagnation experienced in sales and gaming taxes that fund most agency appropriations.



- Funding for additional staffing is due to an anticipated 1.7% increase in enrollment, along with the opening of six new schools, which include four elementary schools, one senior high school, and one career and technical academy. Additional funding has also been designated to cover the pre-opening staffing costs for the eight schools scheduled to open during the 2009-10 year.
- Negotiations with employee groups, with the exception of the Police Officers' Association, are complete, with agreements in effect through June 30, 2009.



- Of the district's 210 elementary schools, 90 will operate on a year-round schedule. There are currently no secondary schools on the year-round schedule.
- Funds for all administrative General Operating Fund capital equipment purchases are not included in individual department budgets. A separate pool has been established to fund only high priority equipment requests.
- An operating subsidy is included for the Class Size Reduction (CSR) program. This subsidy enables the district to maintain student to teacher ratios at 16:1 for first and second grades and 19:1 for third grade.
- The district has a partnership agreement with Edison Schools, the nation's largest private manager of public schools, to operate six elementary schools. Expenditures attributed to the Edison Schools are reported separately in Cost Center 0049 as reflected in the budget.
- Legislation was enacted in 2005 to provide partial abatement of ad valorem taxes to provide relief from escalating assessments resulting from previous increases to the market values of real property in Clark County. The cap limits each property's tax increase to no more than 3% above that assessed during the prior year on all single-family, owner-occupied residences. All other real property categories are limited to an increase in tax of no more than 8%. This capping is projected to reduce potential tax collections of \$233 million in the General Operating Fund and \$171 million in the Debt Service Funds during 2008-09.

SUBSEQUENT BUDGETARY DEVELOPMENTS

All 2008-09 budgetary information contained in the *Budget and Statistical Report* reflects the estimated revenues approved at the final adoption hearing held on May 21, 2008. Subsequent to the adoption, additional revenue reductions have been announced by State of Nevada officials that will have a negative impact on the district's operations for 2009 and beyond.

A special session of the Nevada Legislature was held on June 27, 2008, in which an additional \$275 million was reduced from statewide appropriations for the 2008-09 fiscal year, in addition to the reductions totaling more than \$900 million that were imposed in January 2008. Further reductions are likely, based upon collections for sales and gaming taxes being less than projected. This continued economic downturn will likely impact the state's ability to attempt any restoration of funding in the 2009-2011 biennium budget for legislative consideration.



The Final Budget for 2008-09 reflected an anticipated reduction of \$2.8 million in state funding. The Nevada Department of Education subsequently announced that the basic support guarantee of per pupil funding for the district will be reduced from \$5,059 to \$4,958, or an estimated loss of \$30.8 million in operating revenues. The Nevada Department of Taxation also revised downward its previous estimate of property tax collections, resulting in a net loss of \$3.7 million to the district. These losses, totaling \$34.5 million, are in addition to budget reduction requests of 3.3% from all state agencies.

After final Count Day enrollment has been determined and all reductions in state funding are finalized, an Amended Final Budget will be presented to the Board of Trustees for consideration in December 2008. The district has implemented proactive measures to freeze hiring of some licensed positions, as well as all non-school based positions, central office and capital expenditures over \$5,000, out-of-state travel, and newly contracted or purchased services.



ECONOMIC GROWTH IN SOUTHERN NEVADA

Southern Nevada's commitment to diversification in the business sector and a favorable tax base has made it an ideal area for relocation and business expansion. Nevada does not impose corporate or personal income taxes, or inventory, special intangible, inheritance, estate, or gift taxes. Nevada continues to maintain one of the most beneficial tax structures for both personal as well as business growth. Las Vegas' rate of growth increase continues to affirm the desirability of living within this metropolitan area.

Situated in one of the nation's fastest growing areas, the district has been challenged by an associated growth in student enrollment. Over 15 years ago, the district was ranked by the Educational Research Service as the 14th largest school district in the country. The district now ranks as the fifth largest. The projected enrollment count for 2008-09 is 314,136, as compared to 308,745 last year, or an increase of 1.7%. The population of Clark County increased during 2007 by an average of 6,000 per month, with a current population of almost two million.

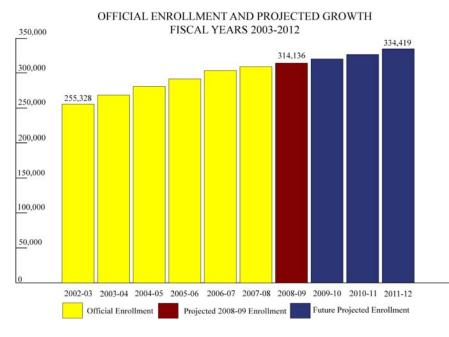
Las Vegas joined the classification of "major city" only during the last ten years. As a result, there are fewer older neighborhoods than in most other major cities, and the popular concept of master planned communities has become more desirable in residential planning. These communities are planned with a variety of amenities, including parks, schools, churches, libraries, and shopping. Some of the nation's most successful master planned communities are located in southern Nevada.

Tourism and gaming jointly remain southern Nevada's largest industry, and new hotel/casino construction continues at a steady rate. Las Vegas is home to 17 of the largest 20 hotels in the nation. With a room inventory of almost 133,000 in 2007, an occupancy rate that averaged 90.4%, and visitor volume of over 39 million, the city benefited by an economic impact of over \$41.6 billion.



MAJOR CHALLENGES

The district is among the fastest growing school districts in the nation. During the past five years, enrollment has grown by over 53,000 students. The projected increase for the 2008-09 school year of almost 5,400 students is greater than the total enrollment of many school districts in the United States. It is anticipated that by 2011-12, total enrollment will reach over 334,000 students, or almost 20,000 students more than the projection for 2008-09.



Year	Enrollment	Increase	Percent
2002-03	255,328	10,562	4.32%
2003-04	268,357	13,029	5.10%
2004-05	280,795	12,438	4.63%
2005-06	291,329	10,534	3.75%
2006-07	303,547	12,218	4.19%
2007-08	308,745	5,198	1.71%
2008-09*	314,136	5,391	1.75%
2009-10*	319,838	5,702	1.82%
2010-11*	326,513	6,675	2.09%
2011-12*	334,419	7,906	2.42%

Source: Clark County School District, Demographics * Projected Enrollment

District Organization Plan

The district is structured into five distinct geographic regions. This structure enables schools to be more responsive to community needs and to allow administration to address building concerns more efficiently. The plan is designed to promote goals of achievement, access, and accountability. Site-based decision-making occurs at schools to address unique needs and to encourage commitment to improving instructional programs. Central office departments are accountable to each region to provide timely and efficient services, which are prioritized by need and available resources. Alternative school sites report to the Education Services Division.

The Superintendent's Schools Region was organized to assist schools to advance the capacity of the learning community while providing targeted supervision and support for the Superintendent's Schools in order to increase student achievement and to effect school improvement.

Empowerment Schools – These unique and innovative schools empower staff with greater decision making authority with fewer central constraints. Through the collaboration of students, parents, teachers, administrators, school support staff, and community partners, each school's unique challenges and the plan to address them have been determined. Empowerment allows the school community to tailor a program to meet the diverse needs of the neighborhood it serves. Decisions regarding budget, time, staff, governance, and instructional programs are made at the school level, by the people who know the students best. Empowerment schools are required to make progress toward goals for student achievement, educational equity, and fiscal integrity to earn incentives and maintain their empowered status.



Select Schools – Select Schools offer coursework associated with a variety of pathways leading to both careers and opportunities for higher education. Students graduating from Select Schools are prepared for high skill work in a variety of professional and technical settings, as well as preparation for college coursework. As an added benefit, many of these schools offer an extended day and reduced student-to-teacher ratios.

Professional Practice Schools – Professional Practice Schools utilize the most effective educational strategies and methods to address the complex learning needs of students. To ensure that all children reach their highest potential, the staff must partner with content and instructional experts to ensure highly qualified teachers, encourage meaningful community involvement, and provide tailored customized support. Currently, only one of the four schools is in the "needs improvement" status under the No Child Left Behind (NCLB) guidelines.

Language Acquisition Schools – The Language Acquisition Schools were created to provide all students with the opportunity to graduate from high school proficient in multiple languages, as well as to support students who are English language learners. Given the increasing interconnectedness of people and organizations around the world, the ability to communicate in more than one language is a valuable skill for all students.



Recruiting Qualified Teachers

The district will hire over 2,000 new teachers for 2008-09 and continues to develop creative and innovative techniques to recruit a pool of quality teacher candidates in an extremely competitive market. In addition, the legislature has continued to support incentives designed to bring more qualified teachers into Nevada.

The state currently provides funding of a \$2,000 signing bonus for new classroom teachers and additional state retirement service credit for teachers working in at-risk schools and/or teaching in hard-to-fill, critical shortage areas, including science, math, special education, English as a second language, and school psychologists. In addition, a 4% salary schedule increase was approved for 2008-09.

The legislature also provided for continuation of the process whereby retired teachers are allowed to re-enter the system to teach again in areas of critical shortages and still collect their retirement benefits. The bill is designed to entice teachers who specialize in critical areas, including math, science, special education, and bilingual education, to re-enter the teacher workforce in Nevada. Retired teachers who do not teach in one of these subject areas are not eligible for this program.

The state superintendent is also authorized to issue teaching licenses to persons who do not hold U.S. citizenship or permanent residence status in the U.S. The district continues to recruit in foreign countries when it can be demonstrated that a shortage of teachers exists in subject areas in which the teacher is qualified, the teacher meets all other Nevada licensure requirements, and the district agrees to employ the person in the subject area for which the shortage exists.

The district continues to use technology in recruitment, including online job applications and advertisements, videophone interviews with out-of-state candidates, and video conferences with prospective applicants.



Need for Additional Classrooms

In November 1998, voters approved a freeze of property tax rates for long-term bonding for school construction. This approval enabled the district to issue general obligation bonds through June 30, 2008, which resulted in no increase to the existing property tax debt levy. Funding for school construction is also provided from portions of the hotel room tax and the real property transfer tax. Since enrollment growth is anticipated to continue into the foreseeable future, the district plans to request voter approval for a similar 10-year building program during the November 2010 election, while maintaining the current tax levy of .5534.

The 1998 Capital Improvement Program of \$4.9 billion includes:

- Construction of 101 new schools 61 elementary, 22 middle, 16 high schools (including 5 career and technical academies), 1 alternative high school, and 1 special school at a cost of \$3.063 billion
- Renovations to existing schools, including phased replacements, additions, modernizations, lifecycle replacement, and life and safety upgrades at a cost of \$1.090 billion
- Construction of 11 replacement schools, including 10 mandated by the Nevada Legislature, at a cost of \$367 million
- Land acquisition funding for future sites in the amount of \$300 million
- Construction of three regional bus transportation centers at a cost of \$80 million

Student Achievement

The district continues to face enrollment growth as previously described in the Capital Projects Funds Section. The impact of this growth is further compounded by the fact that increasing numbers of students bring with them a variety of challenges, including poverty and limited English language skills. During 2008, more than 43% of the district's enrollment (approximately 133,000 students) qualified for free or reduced-price meals, while 20% (62,000 students) received English language learner services.

Despite these challenges, the district's administration of the Iowa Tests of Basic Skills/Educational Development in February 2008 shows that achievement of elementary students is close to or above the national average (the 50th percentile). During the past eight years, ACT scores have remained consistent and continue to exceed the national average, while SAT scores are slightly below those of students nationwide.

ACADEMIC PERFORMANCE TEST SCORES

Iowa Tests of Basic Skills:

	Gr. 4	Gr. 7	<u>Gr. 10</u>
Reading	49	37	39
Language	54	43	41
Mathematics	55	44	39
Science	53	43	37



ACT Scores:	Clark County School District National	1997-98 21.4 21.0	2006-07 21.3 21.2
SAT Scores:	Clark County School District	504	491
Reading	National	505	498
SAT Scores:	Clark County School District	513	499
Math	National	512	509
SAT Scores:	Clark County School District	N/A	470
Writing	National	N/A	488

School Accountability

Nevada Revised Statutes require each school district to provide school accountability information to both residents of the district and to the State Board of Education by March 31 of each year. Due to the size of the district, much of this information is not repeated in this *Budget and Statistical Report*.

A four-page report is produced for each school and sent to parents of students within the school, as well as made available to the general public and the State Board of Education. These reports include the educational goals and objectives of each school and the progress towards meeting these goals. Statistical information is included such as test scores; dropout/retention rates; enrollment distribution by programs such as special education, English language learners, gifted and talented, etc.; education level and experience of teachers; and expenditure per student comparisons. Information on parental involvement and "celebrations" recognized by the school in the past year are also included.

School accountability information may also be obtained by accessing the district's website at www.ccsd.net.





Budget Policy

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Reporting Entity

The *Budget and Statistical Report* includes all of the activities that comprise the financial reporting entity of the Clark County School District ("district"). The district is governed by an elected, seven member Board of School Trustees ("Board"). The Board is legally separate and fiscally independent from other governing bodies; therefore, the district is a primary government and is not reported as a component unit by any other governmental unit. The district's boundaries are contiguous with Clark County, Nevada and encompass 8,012 square miles of the southern tip of the state.

Comprehensive educational services are provided to all resident students in grades kindergarten through 12. The district operates 347 schools and will serve an estimated 314,136 students during 2008-09.

PREPARATION OF THE BUDGET AND STATISTICAL REPORT

The *Budget and Statistical Report* is intended to provide a comprehensive disclosure of all budgetary matters. It is organized in the following order:

- 1. A budget overview and a review of the budgeting cycle and administration of the budget.
- 2. A General Operating Fund budget section that explains the sources of revenues, expenditure applications, and listings of appropriations to each department head.
- 3. A listing of revenues and expenditures for other funds.
- 4. An allocation and schedules of personnel, salaries and supplies section.
- 5. A section of statistical summaries of significant district data.
- 6. A glossary containing definitions of terms used throughout the document.

POLICY GOVERNANCE – GLOBAL MISSION

Policy Governance

The Board follows a model of governing called Policy Governance. This method allows the Board to set the vision for public education in the district and to develop policies that direct this vision, and it includes rigorous monitoring to ensure accountability.

The Board's mission statement defines the overall vision and directs the superintendent to ensure that: "CCSD students will have the



knowledge, skills, attitudes, and ethics necessary to succeed academically and practice responsible citizenship, at a justifiable cost."

To achieve this vision, the Board sets specific goals. These goals, also called "Ends," define expectations for students. The "Ends" define the desired outcomes or results.

I. Students will meet or exceed state and federal standards as well as appropriate benchmarks for academic proficiency in all areas and all grade levels and pass the High School Proficiency Exam (HSPE).



The core curriculum is the highest priority:

Language Arts:

- 1. Foreign Language
- 2. Oral and Written Communication
- 3. Proficiency in English
- 4. Reading Fluency and Comprehension

Mathematics:

- 1. Algebra and Functions
- 2. Data Analysis, Statistics and Probability
- 3. Measurement and Geometry
- 4. Numbers and Number Sense

Science:

- 1. Earth and Space Science
- 2. Life Science
- 3. Nature of Science
- 4. Physical Science

Social Studies:

- 1. Civics
- 2. Economics
- 3. Geography
- 4. History
- II. Students will meet state and district guidelines in the following areas:
- A. Arts:
 - 1. Music
 - 2. Theater
 - 3. Visual Arts

- B. Career and **Technical Education**
- C. Physical Education and **Technical Lifelong** Wellness:
 - 1. Dance
 - 2. Fitness
- III. Students will demonstrate personal and workplace skills which are integrated throughout the curriculum and include:
 - A. Creativity and Innovation E. Interpersonal Skills
 - B. Critical ThinkingC. Goal Setting

 - D. Initiative

- F. Leadership
- G. Organization
- H. Personal Finances
- I. Problem Solving
- J. Team Building and Collaboration
- K. Technology
- IV. Students will demonstrate positive character skills which are integrated throughout the curriculum and include:

- C. Good Sportsmanship E. Kindness and Caring

- A. CitizenshipB. Courtesy and Respect
- D. Honesty and Trustworthiness F. Responsibility



The Executive Limitations and Board Policies described below are limited to expectations that pertain to the budgetary and financial activities of the district. All Board policies can be viewed at the district's website at www.ccsd.net.

EXECUTIVE LIMITATIONS

EL-1: GLOBAL EXECUTIVE CONSTRAINT

The superintendent will not cause or allow any practice, activity, decision, or organizational circumstance, which is either unlawful, imprudent or in violation of commonly accepted business and professional ethics and practices.

EL-5: FINANCIAL PLANNING/BUDGETING

Financial planning for any fiscal year or the remaining part of any fiscal year will not deviate materially from the Board's Ends priorities, risk fiscal jeopardy, or fail to be derived from a multi-year plan. Further, without limiting the scope of the foregoing by this enumeration, the superintendent will not:

- 1. Make plans, which would cause the conditions described, as unacceptable to the policy "Financial condition and activities."
- 2. Fail to include credible projection of revenues and expenses, separation of capital and operational items, cash flow, and disclosure of planning assumption.
- 3. Provide less for Board prerogatives during the year than is set forth in the Cost of Governance policy.

EL-6: FINANCIAL CONDITION AND ACTIVITIES

With respect to the actual ongoing financial condition and activities, the superintendent will not cause or allow the development of fiscal jeopardy or a material deviation of actual expenditures from Board priorities established in Ends policies. Further, without limiting the scope of the foregoing by this enumeration, he or she will not:

- 1. Expend more funds than will be received in the fiscal year unless the debt guideline (below) is met.
- 2. Indebt the organization in an amount greater than can be repaid by identified, otherwise unencumbered general fund revenues within the current fiscal year.
- 3. Decide future bond issues.
- 4. Allow the ending fund balance to fall below 2% of total projected annual expenditures.
- 5. Take any action that would cause the bond rating to be downgraded.
- 6. Fail to settle payroll and debts in a timely manner.
- 7. Allow tax payments or other government ordered payments or filings to be overdue or inaccurately filed.
- 8. Fail to aggressively pursue receivables after a reasonable grace period.
- 9. Allow cash and cash equivalents to drop below a safety reserve of the sum needed over a period of 30 days.
- 10. Fail to aggressively seek public input on budget reductions for programs which directly impact students.



EL-8: ASSET PROTECTION

The superintendent will not allow the district's assets to be unprotected, inadequately maintained, or unnecessarily risked or fail to be maximized. Further, without limiting the scope of the foregoing by this enumeration, he or she will not:

- 1. Fail to maintain adequate insurance to protect the district's assets.
- 2. Allow unbonded personnel access to material amounts of funds.
- 3. Subject plant and equipment to improper wear and tear or insufficient maintenance.
- 4. Unnecessarily expose the organization or its Board or staff to claims of liability.
- 5. Make any purchase:
 - A. Circumventing the district's central purchasing rules and authorization
 - B. Wherein normally prudent protection has not been given against conflict of interest
 - C. Wherein preference has not been given to Nevada vendors where appropriate
 - D. Of over \$50,000 without obtaining bids per Nevada Revised Statutes
 - E. In any amount for which funding has not been included in the budget without specific Board approval. Splitting orders to avoid these requirements is not allowed.
- 6. Fail to protect intellectual property, information, and files from loss or significant damage.
- 7. Receive, process, or disburse funds under controls, which are insufficient to meet the Board appointed auditor's standards.
- 8. Fail to maintain and operate physical facilities in a manner that prolongs the life expectancy of the building and provides an appropriate educational environment.
- 9. Endanger the organization's public image or credibility, particularly in ways that would hinder the accomplishment of its mission.

EL-9: COMPENSATION AND BENEFITS

With respect to employment, compensation, and benefits to employees, consultants, contract workers and volunteers, the superintendent will not cause or allow jeopardy to fiscal integrity or to public image. Further, without limiting the scope of the foregoing by this enumeration, he or she will not:

- 1. Change his or her own compensation and benefits, except as his or her benefits are consistent with a package for all other employees.
- 2. Promise or imply permanent or guaranteed employment.

EL-12: ANNUAL REPORT TO THE PUBLIC

The CEO shall not fail to prepare an annual progress report to the public that includes the following items:

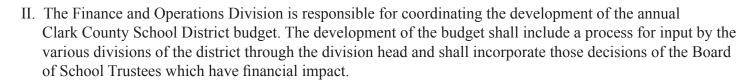
- 1. Student performance data indicating student progress toward accomplishing the Board's Ends policies;
- 2. Information about district strategies, programs and operations intended to accomplish the Board's Ends policies; and
- 3. Revenues, expenditures and costs of major programs and elements of district operation.



BOARD POLICIES

REGULATION 3110 - BUDGET DEVELOPMENT

- I. In accordance with Nevada statutes, the annual budget shall be a plan to meet the Global Ends of the Board of School Trustees by indicating the services to be provided during the fiscal year. The budget development process shall include the following:
 - Involvement of the Board in all major decision-making stages,
 - Incorporation of long-range planning,
 - Provision of a fiscally sound financial plan, and
 - Provision for informing and involving the community and the administration at appropriate stages to promote an understanding of the budget.



- III. The Board of School Trustees shall provide decisions at each major stage in budget development, including approval of:
 - Proposed changes or additions to the instructional program for the period covered by the budget,
 - Proposed salary schedules for the period covered by the budget,
 - Schedules for maintenance and renovation of buildings and schedules for maintenance and replacement of equipment, and
 - The tentative, final, and amended final budgets, and any augmented budgets as required by Nevada statutes

The Board shall schedule at least annually, as part of a regular or special meeting, an opportunity for input by the public and district staff on the development of the budget, including allocations and formulas utilized for budget development.

- IV. The Board and the community shall be provided adequate information at all stages of budget development to enable informed estimates of the budget's adequacy.
- V. Budget development, including preparation and filing, shall be in accordance with, and as detailed in Nevada statutes, using the forms prescribed by the Nevada Department of Taxation.
- VI. Budget development and administration shall be based on Generally Accepted Accounting Principles for Governmental Accounting as set forth by the Governmental Accounting Standards Board, or a successor organization recognized as the principal authority for governmental accounting practices.
- VII. The Board will adopt a plan for scheduled maintenance and renovation of buildings and maintenance and replacement of equipment.





- A. The Finance and Operations Division, together with the Facilities Division, shall periodically perform or cause to be performed studies of standards recognized and applied both in private industry and in the public sector for maintenance and renovation of buildings, and equipment and its useful life, including, without limitation, depreciation criteria used in private industry, and shall present recommended standards to the Board of School Trustees for adoption.
- B. The Finance and Operations Division shall include in the budget of the Clark County School District those allocations of funds which are required to fulfill the schedules of maintenance and renovation of buildings and maintenance and replacement of equipment which have been approved by the Board of School Trustees.

VIII. Allocation of funds as major appropriations for personnel and supplies shall be made in accordance with formulas developed on the basis of educational needs of schools. These budget formulas shall include factors for allocation of:

A. Staffing

- 1. School administrators
- 2. Classroom teachers
- 3. Other licensed personnel
- 4. School clerical personnel
- 5. Custodial personnel
- 6. Maintenance, grounds, and operations personnel
- 7. Attendance officers, police officers, and campus monitors
- 8. Other support staff

B. Instructional Materials/Services

- 1. Textbooks
- 2. Library books and magazines
- 3. Other library expenses
- 4. Library computer supplies
- 5. Library technical services
- 6. Printing services
- 7. Computer supplies
- 8. Audiovisual supplies
- 9. Field trips

10. Instructional supplies

- 11. Special education instructional supplies
- 12. Medical supplies
- 13. Custodial supplies
- 14. Athletic supplies, boys
- 15. Athletic supplies, girls
- 16. Other activity expenses
- 17. Equipment
- 18. Postage

IX. Deferred Appropriations

- A. A process of deferred appropriations shall be used by the district to provide a safeguard against unexpected increases in student enrollment.
- B. Minimum and maximum projected enrollments shall be established for a budget period. The maximum projected enrollment shall be determined as a fixed percentage above the minimum enrollment. The difference between income determined by maximum enrollment projections and the income determined by minimum enrollment projections is the basis for "deferred appropriation."
- C. The deferred appropriations account shall provide appropriations in the following areas:
 - 1. Teachers
 - 2. School Support Staff
 - 3. School Administrators
 - 4. Regular and Special Education Instructional Materials



X. Contingency Reserve

In order to provide a means of funding unanticipated expenditures within the various appropriation areas, a contingency reserve account shall be established in the General Fund budget to provide for such unanticipated needs. The contingency account may not be less than 1/4 of 1 percent for any year.

XI. Ending Fund Balance

- A. An unreserved ending fund balance of not less than 2 percent of total General Fund revenue for each fiscal year shall be included in the General Fund budget. An inability to meet this requirement must be approved by the Board of School Trustees. Unreserved ending fund balance is that fund balance exclusive of inventories and amounts reserved or designated for pre-existing obligations.
- B. The Board shall include in the district's budget a reserve for economic uncertainty as a special revenue fund. In any fiscal year in which the unreserved ending fund balance of the General Fund would otherwise exceed the percentage amount set forth in Section XI(A) above, that amount which constitutes the amount in excess of the required percentage amount shall be transferred to the special revenue fund for economic uncertainty. The Board of School Trustees may, through its approval of the budget, provide for management of balances in the special revenue fund either through transfer of equity to or from other funds or by direct deposit of revenues. Any balances in the special revenue fund for economic uncertainty may be made available to the General Fund to compensate for shortfalls in actual revenues as compared to projected revenues. Balances in the special revenue fund for economic uncertainty which are in excess of 2 percent of General Fund revenue for that fiscal year may be made available with Board approval for those purposes for which expenditures are made either from the General Fund or from other funds maintained by the district.

XII. The Finance and Operations Division is responsible for developing and implementing procedures for budget development.

REGULATION 3130 - BUDGET ADMINISTRATION

- I. Procedures shall be developed to ensure that the General Fund resources of the Clark County School District are used to support a basic instructional program consistent with the Global Ends of the Board of School Trustees and to ensure that budget accounts will be properly managed.
- II. The Superintendent of Schools has final responsibility for administration of the budget.
- III. Members of the Executive Cabinet are responsible for administration of budgets within their jurisdiction.

A. Revenue:

Funds available for appropriations are governed by revenue which is dependent to a great extent on student enrollment. Enrollment is projected for the succeeding school year and estimates of revenue, based on the latest enrollment projections, are revised periodically during the current school year.



B. Appropriations:

- 1. Department heads are responsible for supervision of budget appropriations within their jurisdiction as directed by Executive Cabinet members.
- 2. School principals are responsible for supervision of budget appropriations within their jurisdiction as directed by Executive Cabinet members. Schools shall receive appropriations as determined by budget formulas for the following budget line items:
 - a. Textbooks
 - b. Library books and magazines
 - c. Other library expenses
 - d. Library computer supplies
 - e. Library technical services
 - f. Technical services
 - g. Printing services
 - h. Computer supplies
 - i. Audiovisual supplies
 - j. Field trips

- k. Instructional supplies
- 1. Special education instructional supplies
- m. Medical supplies
- n. Custodial supplies
- o. Athletic supplies, boys
- p. Athletic supplies, girls
- q. Other activity expenses
- r. Equipment
- s. Postage
- 3. An initial allocation of a maximum of 75 percent of the estimated total appropriations for each budget line item, apportioned to each school, is made in June for the succeeding school year.
- 4. The second (and last) allocation which is the remainder of the total allocation will be made at the end of October. It is determined by budget formulas now applied against the actual enrollment as of the Friday of the fourth week of the school year.



- 5. Each principal, upon notification of the school's total adjusted appropriations, may, upon approval of the appropriate region or division, reallocate the appropriations, provided minimum requirements are met, and any negative balances are covered.
- 6. In addition to the aforementioned allotments, schools that experience growth of ten students or more between Friday of the fourth week of the school year and the Friday preceding the December holiday recess will receive allotments for the increased enrollment determined by budget formulas for budget line items for textbooks and instructional supplies as follows:
 - a. New schools The sum of the regular per student appropriation for each budget line item plus the growth appropriation for each budget line item.
 - b. Established schools Regular per student appropriation for each budget line item.



- 7. The net balance at the end of the school year of all non-project, special education, and staff development budget line item appropriations to schools determines the carry-over allowed each school. The carry-over, which is in addition to the appropriations for the succeeding school year, may be allocated at the discretion of the principal and may not exceed the following amounts:
 - a. Elementary schools \$5,000
 - b. Middle schools \$6,500
 - c. Senior high schools \$10,000
- 8. The Budget Department is responsible for the daily updating of the Budget Inquiry System. The System is available for use by department heads and school principals and indicates the status of budget appropriations, encumbrances, expenditures, and ending balances of all projects within the principal's responsibility, and contains several years of transaction detail.

C. Transfer of Budget Appropriations

- 1. Appropriation transfers between program classifications shall be by action of the Board of School Trustees upon recommendation of the Superintendent of Schools and as detailed in Nevada statutes as follows:
 - a. At a regular meeting, the Board takes action regarding the change in the amount, accounts, programs, and funds.
 - b. Sets forth the reasons for the transfer.
 - c. The action is recorded in the official minutes of the Board meeting.
- 2. Transfer of contingency reserve funds shall be by action of the Board at any regular Board meeting. Such transfers may not be authorized prior to September 15 of a school year and may only be to budget appropriation accounts for expenditures. (Expenditures may not be made directly from the contingency reserve.)
- 3. Deferred appropriation transfers shall be by action of the Board upon recommendation of the Superintendent after the fourth week of the school year. Such transfers can be made at any regular Board meeting and are necessary to meet requirements of actual student enrollment.
- 4. Appropriation transfers within program classifications are approved by the appropriate Executive Cabinet member upon request of the school principal or department head. These transfers are summarized and included in the official minutes.
- 5. The Finance and Operations Division is responsible for developing and implementing procedures for budget appropriation transfers.



THE DISTRICT'S BUDGETING CYCLE

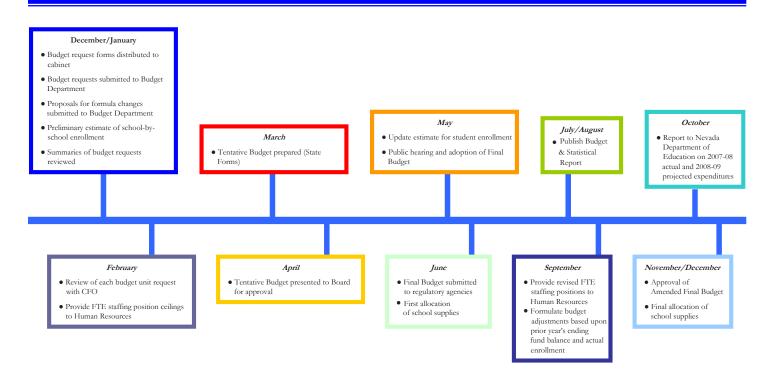
The district has developed an effective budgeting system involving close cooperation among the Board of School Trustees, administration, and staff in all phases of budget development. The district prepares its budgets, which are submitted to the Nevada Department of Taxation, using generally accepted accounting principles (GAAP) applicable to governmental entities.



Budgeting in the district is on a July 1 through June 30 fiscal year basis and is a year-round process. The cycle begins in the fall of

the prior school year and continues until a final budget is filed with the Nevada Department of Education and the Nevada Department of Taxation in the spring of the following year. After the actual enrollment counts are taken in the fall, the district is required to adopt an amended final budget on or before January 1, reflecting any adjustments necessary as a result of the completed count of students.

Budget Development Timeline



The process of budget formulation involves a number of participants. Division heads, after reviewing their various budget needs, submit their requests for staffing, supplies, and equipment to the Budget Department. These requests are then summarized by the Budget Department, whose responsibility is to prepare a tentative budget for consideration by the superintendent and presentation to the Board for approval.



Development of a budget in which all budget items are fully substantiated involves a series of steps as outlined in the Board-approved budget calendar that follows. The major steps in the development of the budget are summarized briefly below.

- Establishment of the instructional programs to be offered during the 2008-09 year, including all Board actions relevant to the instructional programs within the budget parameters.
- Established personnel and supply formulas were applied in February 2008 for the 2008-09 budget year. These formulas indicate the personnel and supplies required to carry out the educational program as approved by the Board.
- The Budget Department then proceeded with the preparation of the tentative budget, which was presented to the Board for approval on April 7, 2008. The tentative budget was filed with the Nevada Departments of Education and Taxation and also with the Clark County auditor by April 15, as required by Nevada Revised Statutes (NRS).
- As required by NRS 354.596, a public hearing on the budget was held on the third Wednesday of May (on May 21, 2008). The notice of public hearing was published in the legal section of a local newspaper on May 13, 2008, and advised the general public of the time that they could address the Board regarding the budget.
- Additionally, NRS 354.598 requires that adoption of the final budget be accomplished on or before June 8, 2008. It is then filed with the Nevada Department of Education, the Clark County auditor, and the Nevada Department of Taxation. The final budget was adopted on May 21, 2008, and filed with appropriate agencies on May 28, 2008.

After the Board has approved the final budget, it is then the responsibility of the Budget Department to implement and monitor the budget. A system of budget allotments is established for each departmental unit (reference unit budgets in the General Operating Budget section). Daily review of transaction data is available with user access through network connections, which reflect appropriation levels, encumbrances, and year-to-date expenditures. This reporting system also enables the Budget Department to monitor all of the district's budgets on a regular basis and provides the necessary controls.



Augmented budgets may be approved by the Board in any year in which the law increases (or decreases) the revenues of the local government, if the increase (or decrease) was not a part of the adopted amended final budget. Similar adjustment procedures relate to expenditures. The 2008-09 Final Budget was adopted by the Board on May 21, 2008, reflecting estimated revenues and projected student enrollment. This 2008-09 Budget and Statistical Report reflects the adopted final budget.

If it becomes necessary during the course of the year to change any of the departmental budgets, transfers are initiated by department heads and approved by the appropriate administrator. Transfers between programs or function classifications require approval of the Board.



BUDGET ADMINISTRATION — SCHOOLS

Based on the budget formulas approved by the Board, the Budget Department determines the appropriations for the following expense objects:

- Athletic Supplies—Boys
- Athletic Supplies—Girls
- Audio-Visual Supplies
- Computer Supplies
- Custodial Supplies
- Equipment (New/Replacement)
- Field Trips
- Instructional Supplies
- Instructional Supplies—Special Education
- Library Books & Magazines

- Library Computer Supplies
- Library Supplies—Other
- Library Technical Services
- Maintenance and Repair
- Medical Supplies
- Other Activity Expenses
- Postage
- Printing Services
- Technical Services
- Textbooks

An initial allocation of 75% of the estimated total appropriation for each of the above, apportioned to each school, will be developed by the end of June preceding the school year. The estimated total appropriation is determined by budget formula from the projected enrollment.

The Budget Department will notify the principals of their schools' total appropriations and will place the 75% allocation into each school's budget. The following allotments must be spent at the minimum percentage levels shown for each expense object:

Budget			
GL Accounts	Functional Area	Description	Percentage
5641000000	F01001000	Textbooks	75%
5642000000	F01002220	Library Books	75%
5510000000	F01001000	Field Trips	75%
5610000000	F01002220	Library Supplies	50%
5610000000	F01001000	Instructional Supplies	50%
5610000000	F02501000	Special Education Instructional Supplies	100%
5681000000	F01001000	Instructional Equipment-Major/Minor	50%
5610000000	F09201000	Athletic Expense—Boys' Supplies	75%
5610000000	F09201000	Athletic Expense—Girls' Supplies	75%
5610000000	F01002190	Other Activity Supplies Expense	75%
5610000000	F01002130	Medical Supplies	50%



The second allocation will be made to each school by the end of October. This remaining allocation, approximately 25% of the total, will be determined by the current budget formula now applied against the actual enrollment at the end of the fourth week of school.

In addition to the regular allotments, elementary schools that experience growth of 10 students or more between the official count date and December 31 shall receive the following allotments for instructional supplies:

New Schools	\$136 per student
Established Schools	\$59 per student

At the end of the fiscal year, the net ending balance of non-categorical in the projects of the General Fund and staff development, and Special Education Fund as shown on the school's budget inquiry, will determine the amount of carryover to be allowed to the school. The carryover will be included in the second allocation in addition to the next year's formula appropriations and will be allocated to the school's instructional supply line item. This carryover is not allowed to exceed the following amounts:

Elementary Schools	\$ 5,000 per school
Middle Schools	\$ 6,500 per school
Senior High Schools	\$ 10,000 per school

In addition, senior high schools may retain gate receipts to the extent of 50% of the money received for admission to athletic events. Of this, 70% is allocated to student activities and 30% is allocated to athletic expenses. Unused gate receipts are carried over at 100% and are added to the next year's gate receipt funds.



SUMMARY OF SIGNIFICANT ACCOUNTING AND BUDGETARY POLICIES

The accounting and budgeting policies of the district as reflected in the ensuing budget report conform to the accounting and budgeting principles for local districts as prescribed by the Nevada Department of Education. The more significant policies are summarized in this section.

FUND ACCOUNTING

The district uses funds and account groups to report on its financial position and the results of its operations. Fund accounting is designed to demonstrate legal compliance and to aid financial management by segregating transactions related to certain governmental functions or activities.



A fund is a separate account entity with a self-balancing set of accounts. An account group is a financial reporting device designed to provide accountability for certain assets and liabilities that are not recorded in the funds because they do not directly affect net expendable available financial resources.

Funds are classified into governmental and proprietary categories. Each category in turn is divided into separate fund types. Governmental funds are used to account for all or most of a government's general service activities. Proprietary funds are used to account for activities similar to those found in the private sector, where the determination of a net income is necessary or useful for sound financial administration. NRS 354 provides that an independent auditor must examine the operation of the district's various funds for compliance with accounting and financial requirements related to the statutes. In order to meet this mandate, the Nevada Tax Commission has prescribed that local government entities adopt a resolution in a required format establishing the various funds to record the operations of the entity, state a plan for administration of the funds, and file the resolution with the Nevada Department of Taxation. The Resolution Establishing Various Funds was adopted by the Board of School Trustees on June 25, 1996, and amended on June 26, 1997 and July 22, 1999. The district's fund types are briefly described below.

BUDGETARY BASIS OF ACCOUNTING

Basis of budgeting refers to when revenues and expenditures or expenses are recognized in the accounts and reported on the financial statements. Basis of budgeting relates to the timing of the measurement made, regardless of the measurement focus applied.

Funds included in the preparation of the fiscal year 2008-09 budget are reflected in the sidebar titled District Funds.

All Governmental Funds use the modified accrual basis of budgeting. Revenues are recognized when they become measurable and available as net current assets. Gross receipts and sales taxes are considered "measurable" when received by the intermediary collecting governments and are then recognized as revenue. Anticipated refunds of taxes are recorded as liabilities and reductions of revenue when they are measurable and the payment seems certain. The major revenue sources of the district include state distributive fund revenues, local school support taxes, property taxes, interest income, and governmental services taxes. Using the modified accrual basis, expenditures are recognized when the related fund liability is incurred. An exception to this

	DISTRICT FUNDS
	GENERAL FUND
0100^{1}	General Fund
	SPECIAL REVENUE FUNDS
	District Projects:
0200	Class Size Reduction Fund
0230	Adult High School Diploma Program Fund
0250^{1}	Special Education Fund
0260	Clark County Education Foundation Fund
0270	Other Special Revenues Fund
0279	State Grants/Projects Fund
0220	Vegas PBS Fund
0280	Federal Projects Fund
0285	Medicaid Fund
0286	Administrative Claiming Fund
	CAPITAL PROJECTS FUNDS
0308^{1}	Bond Fund—1998 Building Program
0330	Building and Sites Fund
0335	1998 Building Program—AB 353 Fund
0340	Governmental Services Tax Fund
0370	Capital Replacement Fund
	DEBT SERVICE FUNDS
0400^{1}	Debt Service Fund
0401	Debt Service Refunding & Revenue Bonds Fund
	ENTERPRISE FUND
0600	Food Services Enterprise Fund
	INTERNAL SERVICE FUNDS
0700	Insurance and Risk Management Fund
0710	Graphic Arts Production Fund
(1) Major fu	unds in the government-wide financial statements.



rule is that principal and interest on general long-term debt are recognized when due.

All Business Type Funds (Enterprise and Internal Service) use the accrual basis of budgeting. Revenues are recognized when earned and expenses are recognized in the period incurred.

The basis of budgeting and basis of accounting are the same, except for differences in fund reporting structure. For financial statement purposes, the Medicaid Fund is shown individually; however, in this document it is combined with federal projects.



Governmental Funds - The district operates four major governmental funds and fourteen non-major governmental funds.

General Fund - The General Fund is typically used to account for all financial resources except those required to be accounted in another fund.

General Fund—This major governmental fund is the district's operating fund and is used to account for all financial transactions and expenditures associated with the administration and daily operations of the schools except for federal and state grant-funded programs, school construction, debt service, food service operations, and interdepartmental services.

The 1993 Nevada Legislature approved NRS 387.047, which requires all school districts in the state to account separately for all funds received for the instruction of, and provision of related services to, students with disabilities. Throughout this document, General Operating Fund refers to the combination of this Special Education Fund and the regular instruction General Fund.

Sources of revenue and assets in the General Fund include, but are not limited to, local school support sales taxes, property taxes, governmental services taxes, franchise fees, sales of assets, federal forest reserve and impact aid payments, state payments, tuitions payable from other school districts, summer school tuition, investment earnings, income from student activities, and donations.

All resources of the General Fund shall be expended according to the budget as established by the Board under applicable statutes and regulations to deliver the highest possible quality of educational experience to the students of the district, taking into account the amount of available revenues and the outcome of deliberations by the Nevada Legislature. The budget shall be formulated under Board approved regulations and shall provide, within available revenue, for the allocation of resources for direct instruction to students and for such supporting services, facilities, and materials as may be necessary to effectively support the instructional program, taking into account the increase or decrease in overall enrollment and enrollment in individual schools and programs. Contingencies and ending balances will be budgeted and managed according to district regulation. Reserved and unreserved balances will be prudently retained by the district as protection against fluctuations or unforeseen reductions in revenue, unforeseen expenditures in excess of the budgeted contingency, and to maintain and improve bond credit ratings to minimize interest cost to taxpayers. Such balances will be managed according to district regulation. Reserved and unreserved ending balances, including amounts encumbered or specifically designated, shall be recorded and reported according to generally accepted accounting principles.



When the audited unreserved, undesignated ending balance of the General Fund is less than the amount required to be maintained according to district regulation, the budgeted General Fund expenditures shall be adjusted as necessary in the current year and in the ensuing year to ensure that the unreserved, undesignated balance is not less than the amount required by district regulation in the ensuing year.

For the General Fund, an amount no less than the amount of unreserved, undesignated ending balance required by district regulation is deemed by the Board to be reasonable and necessary to acheive the purposes of the Fund.

Special Revenue Funds—The district maintains one major governmental and four non-major governmental special revenue funds. These funds account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes.

Special Education Fund - This fund is a major governmental special revenue fund used to account for the costs and operations of education and related services to students with disabilities, including, but not limited to, salaries and benefits, supplies and materials, professional and technical services, equipment and other capital outlay, and other purchases associated with the programs.

Sources of funding in the Fund are state funds received specifically for the special education of disabled students and transfers from the General Fund. All assets of the Fund are to be applied exclusively toward the purposes for which funding has been generated.

The budget is established each year using realistic projections of revenues and expenditures. All ending balances are to be transferred into the General Fund while any deficiencies are eliminated either by a transfer from the General Fund or a correcting entry from the related fund that created the deficiency.

The anticipated and necessary unreserved year-end balance for the Fund is zero. Any deficits will be removed by transfers from the General Fund (or other funds) and any surpluses will be remitted to the General Fund. This practice is deemed by the Board to be reasonable and necessary to carry out the purposes of the Fund.

District Projects Funds - These funds are used to account for the costs and operations of programs supported by special purpose grants and reimbursements from the state or other non-federal governmental entities, reimbursements for school operations, private and governmental gifts, and grants. Expenditures include, but are not limited to, salaries and benefits, supplies and materials, professional and technical services, equipment and other capital outlay, depreciation, and other purchases associated with the programs.

Resources in the Funds originate from special purpose grants and reimbursements from the state or other non-federal governmental entities; reimbursements for school operations; and private and governmental gifts, grants, and donations.

All assets of the Funds are to be applied exclusively toward the purposes for which funding was generated, recognizing any conditions imposed by the granting or donating entity. The budget is developed annually to ensure that expenditure authority has been aligned as necessary with any requirements of the granting entity.



All balances and reserves in the Funds are to be retained and not be transferred or applied toward any purposes other than as permitted under the terms imposed by the granting or donating entity. If the granting or donating entity allows, balances may either be applied toward the grant or specified projects in the ensuing project year, or refunded to the granting or donating entity.

Deficiencies in the Funds are to be removed by transfers from the General Fund or by a correcting entry in another fund if the deficiency is related to activity of that fund. Retention of the entire reserved, designated, and unreserved balance is deemed by the Board to be reasonable and necessary to carry out the purposes of the Funds. Any amounts which may be due to the state or other granting entity will be reflected as such in the financial statements.

Vegas PBS Fund - This fund is used to account for the transactions and operations of the district's educational media services channel. Sources of revenue and assets include bequests, donations, grants, interest on investments, special state appropriations, and other local sources of funding.

Expenditures include, but are not limited to, salaries and benefits, supplies and materials, professional and technical services, equipment purchases, and other costs associated with the channel's operations. Planning for capital acquisition or other station improvements must be approved annually by the Board.



All balances and reserves in the Fund shall be retained and not transferred or applied to any purposes other than as permitted under terms imposed by grant and donor bequests. Deficiencies in the Fund will be removed by a correcting entry in another fund if the deficiency relates to activity in that fund. Retention of the entire reserved, designated, and unreserved balance is deemed by the Board to be reasonable and necessary to carry out the purposes of the Fund.

Federal Projects Fund - This fund is used to account for the costs and operations of programs and projects funded by federal grants, including, but not limited to, salaries and benefits, supplies and materials, professional and technical services, equipment and remodeling, and other purchases authorized by such programs. Resources are generated from federal grant and contract proceeds.



All assets in the Fund are to be applied exclusively toward the purposes for which the resources have been generated, taking into account all restrictions imposed by the grant or contract. The budget is established each year using projections that are aligned with the stated requirements of the granting agency.

All balances and reserves in the Fund are to be retained and not transferred or applied toward any purposes other than as permitted under the terms imposed by the granting entity. If the entity permits, balances may either be applied toward the grant or specified projects in the ensuing project year or refunded to the agency. Deficiencies in the Fund are to be removed by transfers from the General Fund or by a correcting entry in another fund if the deficiency relates to the activity of that fund.



Medicaid Fund - This fund is used to account for the receipt and expenditure of grants or reimbursements from the Medicaid Program for services rendered on behalf of eligible students. All revenues received in the Fund are to be applied exclusively toward the salaries and benefits, supplies and materials, professional and technical services, equipment and other capital purchases, any costs incurred in the collection of Medicaid funding, or other costs associated with providing services for disabled or other students who are eligible under federal statute and regulation for the Medicaid Program.

Resources in the Fund are comprised of grants or reimbursements received by the district under the guidelines and regulations governing the Medicaid Program.

All assets in the Fund are to be applied exclusively toward the purposes for which funding has been generated. The budget is established annually using projections that account for the authority to expend strictly for programs, services, activities, and purchases on behalf of students eligible to receive reimbursable Medicaid services.

All balances and reserves in the Fund are to be retained and not applied toward purposes other than that for which the Fund was established. Deficiencies in the Fund are to be removed by transfers from the General Fund or by a correcting entry in another fund if the deficiency is related to activity in that fund. Retention of an unreserved, undesignated balance in the Fund as described above is deemed by the Board to be reasonable and necessary to carry out the purposes of the Fund.

Debt Service Funds - The district operates two debt service funds that are used to account for the accumulation of resources for, and the payment of, general long term debt principal and interest.



Debt Service Funds - These funds are used to account for the costs and payment of debt service obligations including, but not limited to, principal and interest payments, related professional and financial services fees, bond premiums and discounts, and collection and distribution of property tax revenues and other permissible sources associated with debt service or capital projects tax levies as permitted by Nevada Statute. In addition, the Fund and its resources function as a guarantee to investors (who have purchased the district's bonds) that the district will meet its debt obligations, to the citizens of the County that schools will be constructed and renovated with voter approval, and to taxpayers that the established tax rate shall not be exceeded.

Resources deposited into the Fund include property taxes, investment earnings, reimbursements, good faith deposits, bond premiums, and other permissible sources including, but not limited to, transfers from Capital Projects Funds, or other funds of the district, as well as proceeds of sales of capital assets required to be deposited to the Fund.

All revenues and assets in the Fund are exclusively restricted toward the purposes for which the funds are generated. Budgetary amounts are established each year through the district's estimation of total resources (including the year-end reserved balance) and factored not to exceed the amount of the annual projected debt service and associated costs based on existing and proposed debt issues as well as permissible distributions of capital projects tax levies.



When the actual year-end reserved balance in the Debt Service Fund exceeds the amount of existing and proposed debt service and permissible distributions of capital projects tax levies for the ensuing fiscal year, the property tax rate or other permissible sources established for the Fund shall be decreased in the ensuing fiscal year in order that the budgeted year-end reserved balances are no more than the amount of the following year's estimated payments for debt service and associated costs.

Since the district has dedicated its "full faith and credit" backing toward all general obligation bond issues, the maintenance of an adequate fund balance and corresponding property tax rate is subject to the three separate determination criteria of deficiency, all of which must be met annually. These criteria are as follows:

- When the estimated revenues to be generated for the ensuing year (plus existing Fund balance) are not sufficient to avoid a reduction in the Fund balance (not created by the issuance of new debt), the property tax rate shall be increased for the ensuing year to a rate necessary to maintain the Fund balance at the same level during the ensuing year. That rate shall not exceed the sum of the maximum rates set forth in the sample ballots for outstanding bonds and shall not exceed the \$3.64 per \$100 property tax rate cap.
- When the sum of revenue estimates for the ensuing year (plus existing Fund balance) would be insufficient after the payment of debt service, the property tax rate shall be increased in the ensuing year to that rate necessary to achieve a sufficient Fund balance that avoids any adverse comments, notations, or other negative alerts from the rating agencies, subject to the \$3.64 per \$100 property tax rate cap.
- When the sum of revenue estimates for the ensuing year (plus existing Fund balance) would be insufficient to pay the expected debt service requirements and capital projects tax distributions for the ensuing year, the property tax rate shall be increased to enable funding of the district's debt service obligations in a timely fashion, subject to the \$3.64 per \$100 property tax rate cap.

Retention of a year-end reserved balance not exceeding the amount of the anticipated debt service, associated costs, and permissible distributions of capital projects tax levies for the ensuing fiscal year is deemed by the Board to be reasonable and necessary to carry out the purposes of the Fund.

Debt Service Refunding and Revenue Bonds Fund - This fund is used to account for the costs and payment of debt service obligations for general obligation revenue bonds pledged by the revenue generated from a 1 5/8% Clark County hotel room tax and the revenues of a tax equivalent to 60 cents for each \$500 of value on transferred real property within Clark County. These revenues are deposited into the Capital Projects - Assembly Bill 353 Fund and transferred into the Debt Service Revenue Bonds Fund in an amount sufficient to provide for the annual repayment of all obligations and required reserves associated with those revenue bonds issued pursuant to the provisions of Assembly Bill 353.

Should the hotel room and real property transfer tax revenues be insufficient, the full faith and credit of the district is pledged for the payment of principal and interest due thereon, subject to Nevada constitutional and statutory limitations on the aggregate amount of ad valorem taxes.

All revenues and assets in the Fund are exclusively restricted toward the purposes for which the funds are generated. Budgetary amounts are established each year through the district's estimation of total resources (including the year-end reserved balance) and factored not to exceed the amount of the annual projected debt service and associated costs based upon existing and proposed debt issues.



Capital Projects Funds—The district maintains one major governmental and three non-major governmental capital projects funds to account for all resources used exclusively for acquiring and improving school sites, constructing and equipping new school facilities, and renovations.

Bond Fund - This fund is the major governmental fund used to account for the costs of capital construction and improvements financed from bond proceeds including, but not limited to, capital outlays as permitted under Nevada Revised Statutes, salaries and benefits, supplies and materials, professional and technical services, equipment and remodeling, and other renovations.

Resources in the Fund represent the net proceeds from sales of general obligation or special obligation bonds issued pursuant to Nevada law. All assets of the Fund are to be applied exclusively toward the purposes for which funding was generated. All balances and reserves in the Fund shall be retained and not transferred or otherwise applied toward any



purpose except that permitted by law. Deficiencies in the Fund are to be removed by transfers from the General Fund or by a correcting entry in another fund if the deficiency is related to the activity of that fund. The entire unexpended amount of reserved, designated, and unreserved balance of the Fund is determined by the Board.

Building and Sites Fund - This fund is used to account for the costs of construction, purchases, modernization, or furnishing of school buildings or sites, as specified in NRS 387.335 or successor statutes including, but not limited to, salaries and benefits, supplies and materials, professional and technical services, equipment and remodeling, and other renovations.

Sources of revenue in the Fund are receipts from the rental and sales of district property. All assets of the Fund are to be applied exclusively toward the purposes for which funding was received. All balances and reserves in the Fund shall be retained and not transferred or otherwise applied toward any purpose except that permitted by

law. Deficiencies in the Fund are to be removed by transfers from the General Fund or by a correcting entry in another fund if the deficiency is related to the activity of that fund. The entire unexpended amount of reserved, designated, and unreserved balance of the Fund is deemed by the Board to be reasonable and necessary to carry out the purposes of the Fund.

Governmental Services Tax Fund - This fund is used to account for the costs of capital projects funded from Governmental Services Taxes including, but not limited to, salaries and benefits, supplies and materials, professional and technical services, equipment and remodeling, and other renovations.





Resources in the Fund represent proceeds from the capital improvement portion of the Governmental Services Tax, bonds, or other obligations issued utilizing the tax proceeds as security.

All assets of the Fund are to be applied exclusively toward the purposes for which funding was generated. All balances and reserves in the Fund are to be retained and not transferred or otherwise applied toward any purpose except that permitted by statute.

Deficiencies in the Fund are to be removed by transfers from the General Fund or by a correcting entry in another fund if the deficiency is related to the activity of that fund.



The entire unexpended amount of reserved, designated, and unreserved balance of the Fund is deemed by the Board to be reasonable and necessary to carry out the purposes of the Fund.

Capital Replacement Fund - This fund is used to account for the costs of capital projects ordinarily undertaken not more frequently than once every five years to maintain district facilities and equipment in a fit operating condition including, but not limited to, salaries and benefits, supplies and materials, professional and technical services, other permissible purchases, and replacement of equipment and other assets according to a schedule approved by the Board. The district shall provide a separate accounting of such projects for each classification of assets for which the district has established a schedule of useful life. If required by statute, the district shall provide separate accounting for each facility or group of facilities affected by such projects.

Resources in the Fund are transfers of money from other funds made pursuant to a plan approved by the Board based upon the estimated useful life of various classes of assets, proceeds of bonds or other obligations issued using such transfers as a source of payment or security, or applications of other funds as permitted by statute and approved by the Board.

All assets of the Fund shall be applied exclusively toward the purposes for which funding was generated. The budget shall be established each year using projections ensuring that the year end balances and reserves do not exceed the amount transferred for that year based on the Board's approved schedule of useful life of assets plus money encumbered or specifically designated by the Board for capital projects and replacement.

Deficiencies in the Fund are to be removed by transfers

Deficiencies in the Fund are to be removed by transfers from the General Fund or by a correcting entry in another fund if the deficiency is related to the activity of that fund.

The entire unexpended amount of reserved, designated, and unreserved balance of the Fund is deemed by the Board to be reasonable and necessary to carry out the purposes of the Fund.





Proprietary Funds - The district operates three proprietary funds that focus on the determination of operating income, changes in net assets, financial position and cash flows. There are two types of proprietary funds: enterprise and internal service funds.

Enterprise Fund—The district maintains one Enterprise Fund.

Food Services Fund—The Food Services Fund is a non-major enterprise fund used to account for the costs and operations of food services including, but not limited to, salaries and benefits, food purchases, supplies and materials, professional and technical services, utilities, building space, equipment and renovations, depreciation, and other costs associated with program operations.

Resources of the Fund include, but are not limited to, charges to students and other consumers for meals and food services, interest earnings, proceeds of obligations, federal subsidies, and donated commodities received by the program, and with reimbursements associated with providing food to populations as approved under federal guidelines or by Board action.



All assets of the Fund are to be applied exclusively toward the purposes for which funds and assets are generated. It is the intent of the Board that the Fund is to be operated such that all eligible costs associated with operating the program are borne exclusively by user charges, federal funding, and reimbursements to the program. No funds are to be transferred from other district funds to support the Fund unless approved by the voters as a component of a bond or capital projects tax ballot question.

The budget shall be established each year using projections of resources and expenditures that will create an ending retained earnings balance equal to the amount of three months' operating costs for the ensuing fiscal year plus any additional amounts deemed part of a Board-approved plan for capital acquisition or improvement. If the retained earnings balance exceeds this amount, the rates charged for meals and food services may, if necessary, be adjusted in the ensuing fiscal year to enable a planned reduction of the balance to the desired level.



Should the year-end retained earnings balance in the Fund be less than the required amount of three months' operating costs for the ensuing fiscal year (plus any additional amounts justified by a plan for capital acquisition or improvement approved by the Board), the rates charged for meals and food services are to be adjusted in the ensuing fiscal year to raise the retained earnings balance equal to the amount of three months' operating costs for that fiscal year plus any amount which is part of a Board-approved plan for capital acquisition or improvement.

The Board deems that an amount equal to three months' operating costs (plus any Board-approved capital outlay) is reasonable and necessary to meet the objectives of the Fund. Its operations are intended to be wholly self-supporting, and therefore, must have sufficient reserves to meet fluctuations in program revenues and food prices as well as pay for necessary capital improvements.



Internal Service Funds—The district maintains two separate Internal Service Funds.

Graphic Arts Production Fund - This fund is used to account for the costs and operations of graphic arts production including, but not limited to, salaries and benefits, supplies and materials, professional and technical services, equipment and remodeling, depreciation, and other purchases associated with productions.

Resources of the Fund include, but are not limited to, user charges to schools and departments of the district in addition to reimbursements and transfers associated with graphic arts productions. It is intended by the Board that the Fund must be operated such that all costs associated with the program are borne exclusively by user charges to schools and departments of the district and by other reimbursements received for services. Any transfers of funds for capital needs to the Fund will be approved by the Board.



All assets in the Fund are to be applied exclusively for the purposes for which funds were generated. The budget is to be established using projections of resources and expenditures of charges to schools and departments that will maintain an ending retained earnings balance equal to the amount of two months' operating costs for the ensuing year. Additional balances beyond two months' operating costs may be retained only pursuant to a Board-approved plan for acquisition of capital to be used in graphic arts operations.

Should the year-end retained earnings balance exceed or be less than two months' operating costs for the ensuing fiscal year (plus planned accumulations for capital acquisition), the rates charged, assessments, or transfers established for the Fund shall be adjusted in the ensuing fiscal year to meet the stated objective. The budgets for the district's other funds shall be adjusted accordingly to fund such changes to rates, assessments, or transfers.

The Board deems that a retained earnings balance equal to two months' operating costs (plus planned accumulations for capital acquisition) is reasonable and necessary to carry out the purposes of the Fund.

Insurance and Risk Management Fund - This fund is used to account for the costs and operations of insurance and risk management including, but not limited to, salaries and benefits, supplies and materials, professional and technical services, payment of premiums, establishment and operation of self-insurance reserves, equipment and renovations, depreciation, and other costs associated with program operations.

Resources in the Fund are generated from assessments to other district funds, investment earnings, transfers, and reimbursements. Assessments to other funds are proportionately allocated among the various funds operated by the district.



All assets of the Fund are to be applied exclusively toward the purposes for which the funds have been generated. The budget shall be established each year using projections that involve the establishment of rates to be charged and assessments to other funds, expenditures, and liability reserves in order that the ending retained



earnings balance equals one-fourth of the ensuing year's estimated losses based on an independent actuarial study that is conducted annually, utilizing an actuarial confidence level of not less than 80%.

When the retained earnings balance of the Fund exceeds or is less than the required budgeted amount for the ensuing fiscal year, the rates charged, assessments, or transfers established for that Fund are to be adjusted in the ensuing fiscal year to meet the objectives stated above. The budgets for the district's other funds are also established accordingly to accommodate such rates, assessments, or transfers.

It is deemed by the Board that a retained earnings balance of one-fourth of the ensuing year's anticipated losses (based upon the annual actuarial study at a confidence level of not less than 80%) is reasonable and necessary to carry out the purposes of the Fund.

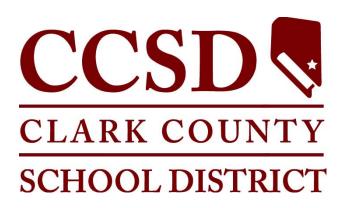


NEVADA REVISED STATUTES - BUDGET REQUIREMENT SUMMARY

The Nevada Revised Statutes (NRS) require that school districts legally adopt budgets for all funds. The budgets are filed as a matter of public record with the Clark County auditor and the State Departments of Taxation and Education. District staff uses the following procedures to establish, modify, and control the budgetary data reflected in the financial statements.

- 1. The statutes provide for the following timetable used in the adoption of budgets for the following fiscal year:
 - Prior to April 15, the Superintendent of Schools submits to the Board of School Trustees a tentative budget. If, in any year, the State Legislature creates unanticipated changes impacting district revenues or expenditures (after adoption of the amended final budget), or if considered necessary by the Board, an augmented budget may be filed at any time by a majority vote of the Board. After public notice has been filed, the Board may augment the appropriation at any time by a majority vote of the Board.
 - The tentative budget includes proposed expenditures and the means of financing them.
 - Before the third Wednesday in May, a minimum of seven days' notice of public hearing on the final budget is to be published in a local newspaper.
 - Prior to June 8, a final budget is adopted by the Board of School Trustees.
 - On or before January 1, an amended final budget, reflecting any adjustments necessary as a result of the completed count of students, is adopted by the Board of School Trustees.
- 2. Appropriations may be transferred within or among any functions or programs within a fund without an increase in total appropriations. If it becomes necessary during the course of the year to change any of the departmental budgets, transfers are initiated by department heads and approved by the appropriate division head. Transfers between programs or function classifications can be made as necessary.
- 3. Statutory regulations require budget control to be exercised at the function level within the General Fund and at the fund level for Special Revenue, Debt Service, Capital Projects, Enterprise, Internal Service, and Trust and Agency funds.
- 4. Generally, budgets for all funds are adopted in accordance with generally accepted accounting principles. Execution of new capital leases are not budgeted as current year expenditures.

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All District Funds - Summary

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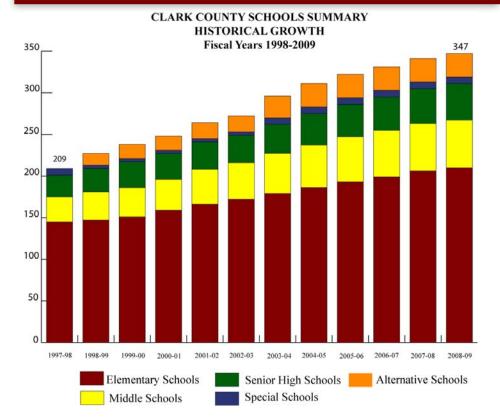
PUBLIC SCHOOLS GROWTH

Over the past 50 years, the district has experienced overwhelming enrollment growth, requiring significant increases in financial and capital resources. The district:

- Is the largest public school system in Nevada and educates approximately 72% of all pupils in the state;
- Has the fifth largest pupil enrollment in the United States; and
- Has changed significantly since 1956 when there were 14 separate school districts in the County.

Number of Schools ¹	<u> 1955-56</u>	2008-09
Elementary	42	210
Middle Schools	0	57
Senior High	6	44
Special Schools	0	8
Alternative Schools	<u>N/A</u>	<u>28</u>
TOTAL	<u>48</u>	<u>347</u>
Value of all public property used for school purposes (land, buildings, equipment, and construction in progress).	\$18,426,057	\$5.7 Billion ²
Total number of employees (FTE)	1,171	$32,200^3$
Pupil enrollment	20,045	314,1363
¹ Detailed listings of schools including enrollmen Section.	its, addresses, and ages, are sho	own in the Statistical Data
² Estimated value of property as of June 30, 2008		
³ Estimated		





Year	Elementary	Middle	High	Special	Alternative
1997-98	145	30	26	8	0
1998-99	147	34	28	4	14
1999-00	151	35	31	4	17
2000-01	159	37	31	4	17
2001-02	166	42	33	4	19
2002-03	172	44	33	4	19
2003-04	179	48	35	8	26
2004-05	186	51	38	8	28
2005-06	193	54	39	8	28
2006-07	199	56	40	8	28
2007-08	206	57	42	8	28
2008-09	210	57	44	8	28
Source: Cl	ark Cou	nty Sch	ool Dist	rict, Fa	cilities



DISTRICT FUNDS - SUMMARY

ALL DISTRICT FUNDS - FINAL BUDGET SUMMARY Statement of Revenues, Expenditures, and Changes in Fund Balance Fiscal Year 2008-09

	GENERAL	SPECIAL	DEBT	CAPITAL		TOTAL
	OPERATING	REVENUE	SERVICE	PROJECTS	PROPRIETARY	ALL
DESCRIPTION	FUND	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
REVENUES:						
LOCAL SOURCES	\$1,448,700,000	\$12,935,000	\$493,262,000	\$214,400,000	\$55,365,000	\$2,224,662,000
STATE SOURCES	680,725,000	205,055,000	-	-	450,000	886,230,000
FEDERAL SOURCES	100,000	162,100,000	-	-	67,240,000	229,440,000
TOTAL REVENUES	2,129,525,000	380,090,000	493,262,000	214,400,000	123,055,000	3,340,332,00
EXPENDITURES:						
SALARIES	1,355,168,030	230,035,000	-	28,525,000	33,445,000	1,647,173,03
EMPLOYEE FRINGE BENEFITS	491,252,148	83,420,000	-	7,410,000	13,410,000	595,492,14
PURCHASED SERVICES	125,739,581	31,205,000	-	606,393,500	11,410,000	774,748,08
SUPPLIES	172,280,789	35,143,000	-	46,530,000	55,330,000	309,283,78
PROPERTY & EQUIPMENT	16,454,208	4,328,000	-	62,985,000	1,145,000	84,912,20
OTHER EXPENDITURES	7,575,244	6,914,000	-	3,646,500	14,045,000	32,180,74
CONTINGENCY	5,680,000	-	-	-	-	5,680,00
DEPRECIATION	-	-	-	-	1,150,000	1,150,000
DEBT SERVICE	-	-	607,216,000	7,700,000	-	614,916,00
TOTAL EXPENDITURES	2,174,150,000	391,045,000	607,216,000	763,190,000	129,935,000	4,065,536,00
EXCESS (DEFICIENCY) OF						
REVENUES OVER EXPENDITURES	(44,625,000)	(10,955,000)	(113,954,000)	(548,790,000)	(6,880,000)	(725,204,000
OTHER FINANCING SOURCES (USES):						
SALE OF FIXED ASSETS	650,000	-	-	-	-	650,00
PROCEEDS OF REFUNDING BONDS	-	-	1,062,060,000	-	-	1,062,060,00
PAYMENT TO ESCROW AGENT	-	-	(1,055,600,000)	-	-	(1,055,600,000
TRANSFERS FROM OTHER FUNDS	-	4,355,000	86,010,000	-	375,000	90,740,00
TRANSFERS TO OTHER FUNDS	(4,355,000)	-	-	(86,010,000)	-	(90,365,000
TOTAL FINANCING SOURCES (USES)	(3,705,000)	4,355,000	92,470,000	(86,010,000)	375,000	7,485,00
FUND BALANCES, JULY 1, 2008	142,330,000	17,253,807	614,044,771	1,455,850,531	60,987,092	2,290,466,20
FUND BALANCES, JUNE 30, 2009	\$94,000,000	\$10,653,807	\$592,560,771	\$821,050,531	(1) \$54,482,092	\$1,572,747,20
% INCREASE (DECREASE)	(34.0)%	(38.3)%	(3.5)%	(43.6)%	(10.7)%	(31.3)%

⁽¹⁾ Proprietary Funds ending fund balances are reflected as cumulative unrestricted net assets.

The All District Funds - Final Budget Summary illustrates the district-wide budgeted revenues, appropriations and changes in fund balance for the fiscal year 2008-09. Barring reservations and restrictions components of the ending fund balance, the district's budgeted change in fund balance for all funds represents a 31.3% decrease due to necessary draw downs of fund balance reserves in the General Operating and Capital Projects Funds. The percentage increase illustration details the change from estimated ending fund balance for 2007-08 and budgeted ending fund balance for 2008-09.



ALL DISTRICT FUNDS - FINAL BUDGET ANALYSIS

For Fiscal Years 2006-07 Through 2008-09

Ü	FY 2006-07	FY 2007-08 ESTIMATED	FY 2008-09 FINAL		s. FY 2008-09
SCRIPTION	ACTUAL	ACTUAL	BUDGET	\$ CHANGE	% CHANGE
VENUES:					
OCAL SOURCES	\$1,954,017,449	\$2,047,525,893	\$2,224,662,000	\$177,136,107	8.7%
ATE SOURCES	690,274,788	809,005,130	886,230,000	77,224,870	9.5%
DERAL SOURCES	194,496,628	216,039,219	229,440,000	13,400,781	6.2%
TAL REVENUES	2,838,788,865	3,072,570,242	3,340,332,000	267,761,758	8.7%
PENDITURES:					
LARIES	1,410,026,471	1,565,526,000	1,647,173,030	81,647,030	5.2%
MPLOYEE FRINGE BENEFITS	468,147,657	520,765,872	595,492,148	74,726,276	14.3%
JRCHASED SERVICES	638,909,574	660,376,000	774,748,081	114,372,081	17.3%
JPPLIES	251,207,877	322,191,000	309,283,789	(12,907,211)	(4.0)%
OPERTY & EQUIPMENT	81,676,029	71,311,000	84,912,208	13,601,208	19.1%
THER EXPENDITURES	21,732,390	22,322,000	32,180,744	9,858,744	44.2%
ONTINGENCY	-	-	5,680,000	5,680,000	100.0%
EPRECIATION	1,033,644	1,090,000	1,150,000	60,000	5.5%
EBT SERVICE	385,952,279	449,205,000	614,916,000	165,711,000	36.9%
TAL EXPENDITURES	3,258,685,921	3,612,786,872	4,065,536,000	452,749,128	12.5%
CESS (DEFICIENCY) OF VENUES OVER EXPENDITURES	(419,897,056)	(540,216,630)	(725,204,000)	(184,987,370)	(34.2)%
HER FINANCING SOURCES (USES):					
LE OF FIXED ASSETS	546,611	600,000	650,000	50,000	8.3%
LE OF BONDS	582,079,603	1,360,000,000	-	(1,360,000,000)	(100.0)%
OCEEDS OF REFUNDING BONDS	497,757,136	-	1,062,060,000	1,062,060,000	100.0%
YMENT TO ESCROW AGENT	(496,078,777)	-	(1,055,600,000)	(1,055,600,000)	(100.0)%
ANSFERS FROM OTHER FUNDS	87,372,234	94,010,095	90,740,000	(3,270,095)	(3.5)%
ANSFERS TO OTHER FUNDS	(87,025,205)	(93,612,095)	(90,365,000)	3,247,095	3.5%
TAL OTHER FINANCING SOURCES	584,651,602	1,360,998,000	7,485,000	(1,353,513,000)	(99.5)%
ND BALANCES - JULY 1	1,304,930,285	1,469,684,831	2,290,466,201	820,781,370	55.8%
ND BALANCES - JUNE 30	\$1,469,684,831	\$2,290,466,201	\$1,572,747,201	\$(717,719,000)	(31.3)%
ND BALANCES - JUNE 30	\$1,469,684,831	\$2,290,466,201	\$1,572,747,201	\$(717,719,	000)

DISTRICT FUNDS - FUND BALANCES

Measuring the fiscal solvency of a governmental entity can be performed using several methods. Analyzing the ending fund balance over multiple years produces a measurement that more likely reflects an entity's financial condition. Although the interpretation of financial condition may be construed differently for each user of the financial statement, financial condition is relative to local Board policies and requirements set forth by state statutes. The District's Funds - Summary of Ending Fund Balances illustrates the district's reserves in conjunction with Board policies over multiple fiscal years.

The district effectively employs a "balanced budget" methodology in preparing its annual budget. The district's definition of a "balanced budget" constitutes the measurement of total appropiations not exceeding total resources, including beginning fund balance. The result of that measurement must achieve a desired ending fund balance that satisfies Board policies and legal requirements.

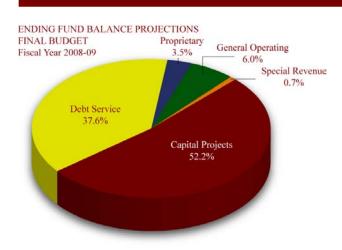


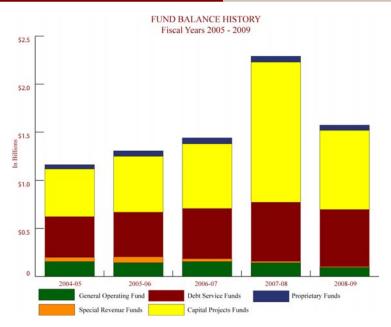
DISTRICT FUNDS - SUMMARY OF FUND BALANCES

For Fiscal Years 2004-05 Through 2008-09

	Actual	Actual	Actual	Estimated	Final Budget	2007-08 vs. 200	8-09 Variance
Funds	2004-05	2005-06	2006-07	2007-08	2008-09	Amount	Percent
General Operating Fund	\$ 155,579,223	\$ 143,564,533	\$ 155,623,283	\$ 142,330,000	\$ 94,000,000	\$ (48,330,000)	(34.0)%
Special Revenue Funds	44,841,492	62,161,894	30,259,282	17,253,807	10,653,807	(6,600,000)	(38.3)%
Debt Service Funds	422,875,159	463,831,179	552,034,771	614,044,771	592,560,771	(21,484,000)	(3.5)%
Capital Projects Funds	493,832,792	579,638,366	671,030,403	1,455,850,531	821,050,531	(634,800,000)	(43.6)%
Proprietary Funds ¹	43,839,847	55,734,313	60,737,092	60,987,092	54,482,092	(6,505,000)	(10.7)%
TOTAL	\$1,160,968,513	\$1,304,930,285	\$1,469,684,831	\$2,290,466,201	\$1,572,747,201	\$(717,719,000)	(31.3)%

⁽¹⁾ Proprietary Funds ending fund balances are reflected as cumulative unrestricted net assets.



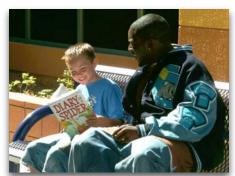


For the 2009 Final Budget, the General Operating Fund comprises 6.0% of the total ending fund balances. This represents a decrease from the 10.6% of total fund balances reflected in the

2007 actual fund balance. Due to the significant growth in student enrollment, the Capital Projects Funds now comprises over one-half (52.2%) of the total ending fund balances. As a result of the need for new facility construction, bonds previously issued have created a need for larger reserves in the Debt Service Fund, which now totals 37.6% of all ending fund balances. As the graph reflects, facility construction and its related debt service represent the majority of the district's ending fund and should continue this pattern in the near future. The reasons detailing the decreases in the ending fund balances of the General Operating Fund and the Special Revenue Funds are described in the General Operating Fund, the Federal Projects Fund, and the District Projects Funds sections.

DISTRICT FUNDS - PROJECTED REVENUES SUMMARY

The district's sources of revenue for all funds originate from a wide range of categories. The District Funds - Summary of Revenues and Other Sources illustrates the five-year history of total revenues. This history shows a growth trend that is evident in all funds. Since 2005, the General





Operating Fund revenue has increased 37% between fiscal year 2004-05 and revenue projections for fiscal year 2008-09. Paralleled with the increase in the General Operating Fund, the Capital Projects and Debt Service Funds have experienced growth in order to meet the facility needs of the district's burgeoning population. Student population growth, accompanied by federal, state, and local sources, will increase the district's "All Funds" total revenues to \$3.34 billion.

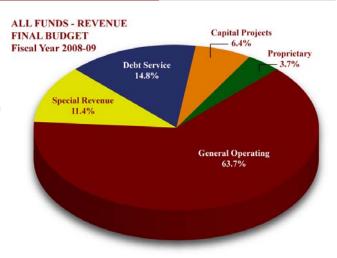
DISTRICT FUNDS - SUMMARY OF REVENUES

For Fiscal Years 2004-05 Through 2008-09

Funds	Actual 2004-05	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Final Budget 2008-09	2007-08 vs. 200 Amount	8-09 Variance Percent
General Operating Fund	\$1,546,273,250	\$1,645,176,834	\$1,826,675,650	\$1,980,655,893	\$2,129,525,000	\$148,869,107	7.5%
Special Revenue Funds	251,849,284	293,353,719	321,926,314	352,494,349	380,090,000	27,595,651	7.8%
Debt Service Funds	152,364,198	336,500,915	400,113,085	428,175,000	493,262,000	65,087,000	15.2%
Capital Projects Funds	292,075,334	194,247,420	187,578,419	197,930,000	214,400,000	16,470,000	8.3%
Proprietary Funds	85,996,502	93,095,158	102,495,397	113,315,000	123,055,000	9,740,000	8.6%
TOTAL	\$2,328,558,568	\$2,562,374,046	\$2,838,788,865	\$3,072,570,242	\$3,340,332,000	\$233,781,377	7.6%

Of the \$3.3 billion in anticipated revenues, the General Operating Fund will represent 63.7%, Special Revenues 11.4%, Debt Service 14.8%, Capital Projects 6.4%, and Proprietary Funds 3.7%. Total projected resources for the 2008-09 fiscal year for all funds will be \$6.7 billion with the inclusion of beginning fund balances and other financing sources.

Note: Please refer to the General Operating Fund and Other Funds sections for more detailed revenue descriptions and explanations.



DISTRICT FUNDS - EXPENDITURES SUMMARY

Through the district's budgeting cycle, cost centers engage in technical analysis to evaluate the specific needs of the district. The allocation of appropriations is carefully designed to meet designated requirements, including personnel, supplies, utilities, transportation, and property. Each of the district's funds serves a specific purpose to account for and record financial activity relative to the needs of the district. Appropriations within those funds define the constraints of those expenditures in an effort to maintain fiscal accountability and solvency.

As in previous years, the district faces many challenges in serving the needs of the students in Clark County. Although projected enrollment growth has slowed to 1.7%, student population growth continues to create expenditure increases across all funds. The following summary highlights the district's major challenges for appropriating budgets for the 2009 fiscal year.



2008-09 Appropriation Challenges:

- Uncertain state and local revenue projections created by shortfalls experienced in sales and governmental services tax collections
- Actual enrollment Revenue sources are impacted by enrollment actuals which are counted in October of each year.
- Audited ending fund balances Actual beginning balances are not available until the issuance of the annual audit in October of each year.
- Recruiting qualified personnel Projected student growth requires proportional personnel increases.
- Employee contracts A 4% cost of living adjustment was approved for 2008-09.
- Health and accident insurance Premiums for 2008-09 have increased by \$20.0 million.
- New schools The district will operate six new schools in 2008-09.
- Double digit inflationary increases in utility and fuel costs



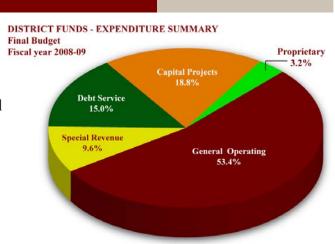


DISTRICT FUNDS - SUMMARY OF EXPENDITURES For Fiscal Years 2004-05 Through 2008-09

	Actual	Actual	Actual	Estimated	Final Budget	2007-08 vs. 2008	8-09 Variance
Fund	2004-05	2005-06	2006-07	2007-08	2008-09	Amount	Percent
General Operating Fund	\$1,478,079,958	\$1,663,853,338	\$1,811,462,847	\$2,006,732,000	\$2,174,150,000	\$167,418,000	8.3%
Special Revenue Funds	247,878,084	277,427,765	357,529,590	353,365,000	391,045,000	37,680,000	10.7%
Debt Service Funds	298,852,510	357,836,261	378,211,979	441,525,000	607,216,000	165,691,000	37.5%
Capital Projects Funds	457,813,619	576,670,556	613,641,858	697,749,872	763,190,000	65,440,128	9.4%
Proprietary Funds ¹	81,094,918	81,023,577	97,839,647	113,415,000	129,935,000	16,520,000	14.6%
TOTAL	\$2,563,719,089	\$2,956,811,497	\$3,258,685,921	\$3,612,786,872	\$4,065,536,000	\$452,749,128	12.5%

(1) Proprietary Funds balances reflect operating and non-operating expenses for presentation purposes.

Of the 2008-09 Final Budget appropriated expenditures and other uses, the General Operating Fund represents 53.4% of the total District Funds appropriations. Capital Projects and Debt Service Funds combine to represent 33.8% of total district appropriations. Total district funds expenditures have steadily increased with the growth trend in the district. The appropriated expenditures and other uses will exceed \$4.1 billion in 2008-09, a change of 12.5% versus the projected expenditures for 2007-08.



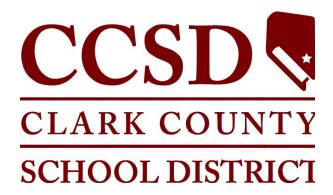
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General Operating Fund

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General Operating Fund

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GENERAL OPERATING FUND - SUMMARY

The General Operating Fund consist of two funds, the General and Special Education Funds. The General Fund, in this context, is defined as a fund for measuring and recording ordinary district financial activity that is not designated for any other specific purpose. The funds maintained in the General Fund are typically available for legally authorized purposes. Although the Special Education Fund technically resides as a Special Revenue Fund on the financial statements, it is included with the General Fund since more than 79% of its operating resources are contributed by the General Fund. On the district's government-wide financial statements, the Special Education Fund is deemed a Major Special Revenue Fund separate from the General Fund.



GENERAL OPERATING FUND - FINAL BUDGET ANALYSIS Fiscal Year 2008-09

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2007-08 vs. 2008-09	
DESCRIPTION	ACTUALS	ESTIMATED	FINAL BUDGET	\$ CHANGE	% CHANGE
REVENUES:			_		
LOCAL SOURCES	\$1,305,141,039	\$1,357,535,893	\$1,448,700,000	\$91,164,107	6.7%
STATE SOURCES	521,447,659	623,020,000	680,725,000	57,705,000	9.3%
FEDERAL SOURCES	86,952	100,000	100,000		-%
TOTAL REVENUES	1,826,675,650	1,980,655,893	2,129,525,000	148,869,107	7.5%
EXPENDITURES:					
SALARIES	1,154,100,046	1,287,990,000	1,355,168,030	67,178,030	5.2%
EMPLOYEE FRINGE BENEFITS	393,732,145	440,462,000	491,252,148	50,790,148	11.5%
PURCHASED SERVICES	92,511,784	93,142,000	125,739,581	32,597,581	35.0%
SUPPLIES	141,108,892	169,745,000	172,280,789	2,535,789	1.5%
PROPERTY & EQUIPMENT	19,771,807	14,095,000	16,454,208	2,359,208	16.7%
OTHER EXPENDITURES	2,497,873	1,298,000	13,255,2442	11,957,244	921.2%
DEBT SERVICE	7,740,300				-%
TOTAL EXPENDITURES	1,811,462,847	2,006,732,000	2,174,150,000	167,418,000	8.3%
EXCESS (DEFICIENCY) OF					
REVENUES OVER EXPENDITURES	15,212,803	(26,076,107)	(44,625,000)	(18,548,893)	(71.1)%
OTHER FINANCING SOURCES (USES):					
SALE OF FIXED ASSETS	546,611	600,000	650,000	50,000	8.3%
TRANSFERS FROM OTHER FUNDS	-	15,177,824	-	(15,177,824)	(100.0)%
TRANSFERS TO OTHER FUNDS	(3,700,664)	(2,995,000)	(4,355,000)	(1,360,000)	(45.4)%
TOTAL FINANCING SOURCES (USES)	(3,154,053)	12,782,824	(3,705,000)	(16,487,824)	(129.0)%
OPENING FUND BALANCE - JULY 11	143,564,533	155,623,283	142,330,000	(13,293,283)	(8.5)%
ENDING FUND BALANCE - JUNE 30	\$155,623,283	\$142,330,000	\$94,000,000	\$(48,330,000)	(34.0)%









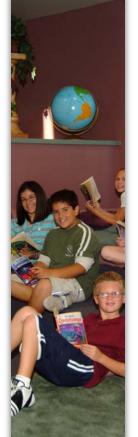
GENERAL OPERATING FUND - TWENTY YEAR HISTORY For Fiscal Years 1990 Through 2009



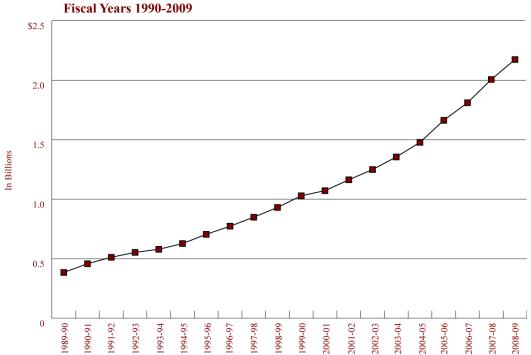
					Budget	
	Expenditure	Dollar	Percent	4th Week	Per	Increase
Year	Appropriations	Increase	Increase	Enrollment ¹	Student	(Decrease)
1989-90	\$ 384,806,547	\$ 45,924,498	13.6%	111,482	\$3,452	7.1 %
1990-91	458,620,572	73,814,025	19.2%	122,058	3,757	8.8 %
1991-92	512,907,106	54,286,534	11.8%	129,245	3,968	5.6 %
1992-93	553,690,793	40,783,687	8.0%	136,188	4,066	2.5 %
1993-94	579,404,946	25,714,153	4.6%	145,327	3,987	(1.9)%
1994-95	627,995,331	48,590,385	8.4%	156,348	4,017	0.8 %
1995-96	705,347,714	77,352,383	12.3%	166,788	4,229	5.3 %
1996-97	773,935,613	68,587,899	9.7%	179,106	4,321	2.2 %
1997-98	849,169,614	75,234,001	9.7%	190,822	4,450	3.0 %
1998-99	931,208,043	82,038,429	9.7%	203,777	4,570	2.7 %
1999-00	1,029,652,551	98,444,508	10.6%	217,139	4,742	3.8 %
2000-01	1,072,657,733	43,005,182	4.2%	231,125	4,641	(2.1)%
2001-02	1,163,403,949	90,746,216	8.5%	244,684	4,755	2.5 %
2002-03	1,249,699,204	86,295,255	7.4%	255,328	4,894	2.9 %
2003-04	1,355,844,813	106,145,609	8.5%	268,357	5,052	3.2 %
2004-05	1,478,079,958	122,235,145	9.0%	280,796	5,264	4.2 %
2005-06	1,663,853,336	185,773,378	12.6%	291,329	5,711	8.5 %
2006-07	1,811,462,847	147,609,511	8.9%	302,547	5,987	4.8 %
2007-081	2,006,732,000	195,269,153	10.8%	308,745	6,500	8.6 %
2008-09 ²	2,174,150,000	167,418,000	8.3%	314,136	6,921	6.5 %



⁽²⁾ Final Budget



GENERAL OPERATING BUDGET - HISTORY





GENERAL OPERATING FUND - ENDING FUND BALANCE

The importance of an adequate General Operating Fund balance cannot be overstated. An adequate fund balance provides financial protection to the district to offset lower than budgeted revenues or higher than anticipated operating costs. There are many factors that can cause revenues to decrease and operating costs to increase, many of which are unpredictable. Major reasons for maintaining an ending fund balance include: a reserve for economic uncertainty, a reserve for unanticipated needs, and to maintain bond credit ratings.

GENERAL OPERATING FUND - ENDING FUND BALANCE HISTORY

For Fiscal Years 1998 Through 2009

	Total	Ending Fund Balance Components			Total	EFB as a
Fiscal	Operating	Unreserved -	Unreserved -		Ending Fund	% of Total
Year	Revenues ¹	Undesignated	Designated	Reserved	Balances	Revenues
1998	\$ 846,455,745	\$ 17,591,711	\$ 10,883,007	\$ 7,429,726	\$ 35,904,444	4.2%
1999	924,934,838	19,246,015	5,220,316	5,164,908	29,631,239	3.2%
2000	1,003,887,812	10,471,889	1,911,990	5,740,809	18,124,688	1.8%
2001	1,070,954,799	11,351,277	2,773,890	4,180,449	18,305,616	1.7%
2002	1,175,407,683	13,839,963	12,908,357	7,561,030	34,309,350	2.9%
2003	1,262,071,080	20,804,923	23,466,295	2,816,413	47,087,631	3.7%
2004	1,416,621,270	28,059,022	71,003,971	9,230,555	108,293,548	7.6%
2005	1,546,263,153	33,099,717	110,514,856	11,964,650	155,579,223	10.1%
2006	1,645,176,834	36,437,527	94,753,437	12,373,569	143,564,533	8.7%
2007	1,826,675,650	39,484,749	90,688,195	25,450,339	155,623,283	8.5%
2008	1,980,655,8932	43,040,000	96,290,000	3,000,000	142,330,000	7.2%
2009	$2,129,525,000^3$	45,450,000	45,550,000	3,000,000	94,000,000	4.4%

^{(1) -} Total Operating Revenue excludes the beginning fund balance, transfers into the General Operating Fund, sale of fixed assets, the execution of capital leases, and bond proceeds.

The General Operating Fund's ending fund balance is anticipated to decrease by a net \$48.3 million, or 34%, due to reductions of the designated portions of the balance. The designation for encumbrances will decrease by over \$12.7 million after payment of bus purchase obligations. The unreserved, undesignated portion is expected to increase by \$2.4 million.

The General Operating Fund ending fund balance is comprised of warehouse inventory, amounts committed for obligations, and unspent revenues. A policy was adopted by the Board to establish a minimum threshold for the ending fund balance of the General Fund. District Regulation 3110 requires that an unreserved ending fund balance of not less than 2% of total General Fund revenues be included in the budget. A Board waiver is required to adopt a budget that does not meet this requirement. Unreserved ending fund balance is exclusive of inventories and amounts reserved or designated for preexisting obligations.

^{(2) -} These estimates were taken from the FY 2007-08 estimated actuals.

^{(3) -} These estimates were taken from the FY 2008-09 Final Budget projections.



GENERAL OPERATING FUND RESOURCES

The General Operating Fund utilizes many sources of financial support to maintain the operations of a school district spanning 8,012 miles across southern Nevada. The district obtains its revenue from the following sources: state aid, property taxes, local school support taxes, governmental services tax, franchise tax fees, investment income, federal aid, miscellaneous revenues, and ending fund balance from the previous year. Detailed in the General Operating Fund - Estimated Resources illustration are the major sources of revenues

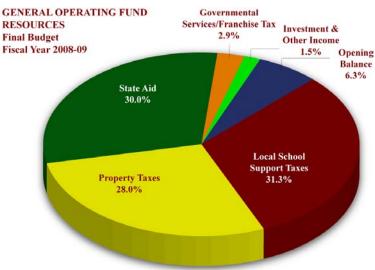
State Aid

The district will receive 30% of its total resources from the state for General Operating Fund operations. The following outline explains the main features of the program for distributing state aid to school districts.

GENERAL OPERATING FUND - ESTIMATED RESOURCES Fiscal Year 2008-09

			Percentage
Description		Amount	of Budget
Local School Support Taxes (LSST)		\$ 712,160,000	31.3%
State Aid (Distributive School Account)		680,725,000	30.0%
Property Taxes		635,500,000	28.0%
Governmental Services Tax (GST)		63,210,000	2.8%
Franchise Tax Fees		3,000,000	0.1%
Other County Taxes		1,000,000	0.0%
Federal Aid		100,000	0.0%
Investment Income		12,320,000	0.5%
Miscellaneous Income:			
Donations	\$ 5,000,000		
Categorical reimbursements	4,500,000		
E-rate reimbursements	4,200,000		
Tuitions from Full Day Kindergarten	4,000,000		
Tuitions from summer school	1,800,000		
Income from athletics	1,300,000		
Other miscellaneous income	1,360,000	22,160,000	1.0%
Ending Fund Balance from Prior Year:			
Reserved	\$ 3,000,000		
Designated	96,290,000		
Unreserved	43,040,000	142,330,000	6.3%
Total Estimated Resources		\$ 2,272,505,000	100.0%







The Nevada Plan for School Finance

The Nevada Legislature has declared that the proper objective of state financial aid to public education is to ensure each Nevada child a reasonably equal educational opportunity. Recognizing wide local variations in wealth and costs per pupil, the state supplements local financial ability to whatever extent necessary in each district to provide programs of instruction in both compulsory and elective subjects that offer full opportunity for every Nevada child to receive the benefit of the purposes for which public schools are maintained. NRS 387.121 sets forth that "...the quintessence of the State's financial obligation for such programs can be expressed in a formula partially on a per pupil basis and partially on a



per program basis as: state financial aid to school districts equals the difference between school district basic support guarantee and local available funds produced by mandatory taxes minus all the local funds attributable to pupils who reside in the county but attend a charter school. This formula is designated as the Nevada Plan."

The amount of funds provided under the Nevada Plan for Clark County students is computed by multiplying the basic support guarantee per pupil of \$5,059 by the sum of:

- (a) Sixth-tenths of the count of pupils enrolled in pre-kindergarten and kindergarten on the last day of the first month of the school year;
- (b) The count of pupils enrolled in grades 1 through 12 inclusive on the last day of the first school month of the school year.

In addition to the basic support guarantee per pupil, the legislature also establishes funding for state supported special education program units (\$38,763 each). Additional special education units, if necessary, may need to be locally supported.



The 1993 Legislature approved NRS 387.047, which requires all school districts in the state to separately account for all funding received for the instruction of, and the provision of, related services to students with disabilities. This revenue is reported to the state in a separate Special Education Fund but is combined with the regular instructional revenue of the General Fund throughout this document.

In determining the amount to be distributed by the state to school districts, the amount of tax proceeds received by schools from a 2.25 cents local school support sales tax plus the amount received from the one-third public schools operating property tax are deducted. Combining state aid, all of the local school support sales tax, and one-third of the property tax collections, generate over 75% of the district's General Operating Fund. Since this is an enrollment-



driven funding formula, it has the effect of insulating the district from economic fluctuations. The following computation illustrates that, regardless of how much sales tax or 1/3 of the public schools operating property tax collection is received, the district anticipates approximately \$1.6 billion, or over 75% of the operations budget, to be provided by the state.

Computation of estimated state aid to be received by the district for the current year, based upon projected fourth week school enrollments, is as follows:

1. State Basic Support:

	For pre-kindergarten and kindergarten students		
	(26,136 x .6 x \$5,059)	\$	79,333,214
	For elementary and secondary students (287,475.4 x \$5,059)		1,454,338,049
	For special education units (1,990 x \$38,763)		77,138,370
	For special education students not assigned		
	to a grade level (500 x \$5,059)		2,529,500
	Distributive School Account (DSA) Support Level		1,613,339,133
2.	Less: Local Contribution		
	Proceeds from 2.25 cents local school support (sales) tax		(712,160,000)
	Proceeds from 1/3 public schools operating property tax		(210,160,000)
	Total Local Contribution		(922,320,000)
3.	Adjustments to State Share		
	Elementary Counselors		50,000
	Non-Traditional Student Allocation		35,867
	State Budget Reduction ¹		(2,800,000)
	Charter School Revenue Adjustment		(7,580,000)
	Total Adjustments to State Share		(10,294,133)
4.	State payments to be received in support of		
	district programs	<u>\$</u>	680,675,000

Note 1: Due to revenue shortfalls experienced by the state, funding for public education (originally approved by the 2007 Legislature) has been subsequently reduced by \$92.7 million during the 2007-2009 biennial budget. The estimated impact for fiscal 2009 to the district is expected to approximate \$2.8 million. A mid-year reduction of \$17 million was absorbed by the district during fiscal 2008.

Property Taxes

Approximately 30% of the revenues received for the district's general operations will be generated from local property tax collections. Property tax collections are based upon the assessed valuations of real and personal property, as provided by the Clark County Assessor, after which reductions are granted for any legislative abatements.

The 2005 Legislature enacted Assembly Bill 489 to provide partial tax relief abatement from escalating assessments created by dynamic increases in the market values of real property. The bill enacted a cap limiting





each property's tax increase to no more than 3% above the tax in the prior year on all single-family, owner-occupied residences. All other real property categories are limited to a tax increase of no more than 8% above the tax in the prior year. All properties

Property taxes are received from two types of tax rolls:

- 1. Secured Roll Real Property (land and any improvement built thereon) and other personal property (example: house furnishings) secured by the real property. Taxes on the Secured Roll are billed and collected by the County Treasurer.
- **2.** Unsecured Roll All property not assessed upon the Secured Roll (examples: mobile homes, airplanes, boats, and slide-in campers). Taxes on the Unsecured Roll are billed and collected by the County Assessor.

previously not on Clark County's tax rolls are ineligible for tax relief abatement in the first year they are added to the tax rolls. It is estimated that this capping will reduce potential 2009 property tax collections by over \$233 million, or 26.8%.

The total property tax levy, for operating purposes, is 75 cents per \$100 of net assessed value. Under Nevada statutes, school districts may not levy more than 50 cents (2/3) per \$100 of net assessed value of taxable property for the support of public schools, and not more than 25 cents (1/3) per \$100 of net assessed value to complement revenue from state aid funds (see State Aid). The necessary tax rate for repayment of school construction funds and public safety compliance programs (55.34 cents per \$100 of assessed value) is levied in addition to the tax rate for operating expenses (NRS 387.195) and is receipted into the Debt Service Fund.

Of the public schools operating property tax, one-third is included and protected from fluctuation by the guarantee of the state aid distribution formula. The remaining two-thirds is based upon assessed valuations that are determined prior to the inception of the fiscal year. Actual valuations will likely not be realized until October 2008.

The computation of estimated property tax collections is as follows:

Assessed valuation at the time of Final Budget adoption		
(35% of market value) as of March 25, 2008	\$	115,793,612,000
Estimated reduction due to legislative tax relief abatement		(31,062,946,000)
Adjusted Net Valuation		84,730,666,000
Tax rate for general operating purposes per \$100 of net		
assessed valuation		0.75
Subtotal		635,480,000
Add: Net Proceeds of Mines		20,000
Additional estimated property tax collections		5,000,000
Estimated Property Tax Collections	<u>\$</u>	640,500,000



Local School Support (Sales) Tax

The 1967 State Legislature passed the Local School Support Tax Law effective July 1, 1967 (NRS 374.015). The law imposes, in addition to the sales and use taxes enacted in 1955 to provide revenue for the state, a separate tax rate upon the privilege of selling tangible personal property at retail in each county to provide revenues for the school district comprising such county. The 1991 Legislature established the tax rate to be 2.25% effective October 1, 1991.



Sales are subject to a 7.75% sales tax on all purchases except on food items for home preparation and prescribed medicines. Revenues generated from 2.25 cents of each 7.75 cents are earmarked for funding of the state aid formula. The estimate of revenues from the 2.25 cents sales tax for 2008 is \$712 million. This amount has been determined from the latest information on sales tax collections as provided by the Department of Taxation.

It is estimated that over 33% of the district's operational revenues for the current year will be generated from the Local School Support Tax. The entirety of the school support sales tax is included in the state aid formula as previously described. As a result of this feature, any increases or decreases in collections do not have an impact upon the district's budget since the enrollment-driven state payments are adjusted inversely with local school support sales tax receipts.

Governmental Services Tax

Motor vehicle license fees are collected by the State Department of Motor Vehicles and returned to the counties from which they are collected (NRS 482.181). It is estimated that the district will receive \$63.2 million during the year. Revenue is projected to increase by 2% over fiscal year 2008.

Franchise Tax

The franchise tax is a Clark County tax of 2% levied against the net proceeds of public utilities on that portion of their business operated outside incorporated cities (NRS 709.110). It is estimated that the district will receive \$3 million from this source, which has been subject to considerable fluctuation, based upon the profitability of the various utilities. Fortunately, it does not represent a material portion of the district's revenue base.





Investment Income

Investment income is earned by investing district funds until needed for payroll or accounts payable purposes. Funds are invested for various lengths of time, based upon the need for safety, liquidity, and yield, in that order. It is estimated that the district will earn \$12.3 million for general operating purposes from its investment activities.

Federal Aid

Revenues from federal sources for the year are estimated to be \$100,000. These sources are subject to substantial fluctuation, based upon the dates of payment from the federal government; therefore, a lump sum estimate process is used in lieu of trending or other techniques.



Miscellaneous Revenues

Estimated revenues from miscellaneous sources include:

Donations	\$ 5,000,000
Categorical reimbursements for indirect costs	4,500,000
E-Rate reimbursements	4,200,000
Tuitions from full day kindergarten program	4,000,000
Tuitions from summer school	1,800,000
Income from athletics	1,300,000
Tuitions from out-of-state students	170,000
Other miscellaneous sources	 540,000

Total Miscellaneous \$ 21,510,000

Ending Fund Balance From Previous Year

Each year, the unused portion of the district's operating budget reverts into the ending fund balance. This balance is then available as a resource in the subsequent year. The purpose of projecting an ending fund balance is to provide a margin against the effects of economic fluctuations and/or revenue collections, and to enable a smooth continuation of essential programs, even though unforeseen financial circumstances may occur. The ending fund balance for 2007-08 is estimated to be \$142.3 million, of which \$3 million is reserved for inventories; \$96.3 million is designated for potential revenue shortfalls, purchase order encumbrances, support employee group insurance premiums, residual categorical program indirect costs, school carryover, and unexpected energy cost increases; and \$43 million is unreserved and undesignated.

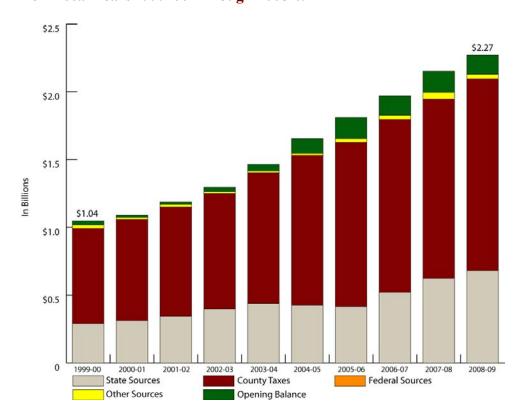


GENERAL OPERATING FUND - HISTORY OF RESOURCES For Fiscal Years 1999-00 Through 2008-09

	STATE	% OF	COUNTY	% OF	FEDERAL	% OF	OTHER	% OF	OPENING	% OF	TOTAL
YEAR	SOURCES	TOTAL	TAXES	TOTAL	SOURCES	TOTAL	SOURCES	TOTAL	BALANCES	TOTAL	RESOURCES
1999-00	\$290,982,616	27.8%	\$700,520,433	66.8%	\$484,878	0.1%	\$26,158,073	2.5%	\$29,631,239	2.8%	\$1,047,777,239
2000-01	312,428,905	28.6%	745,471,778	68.3%	492,028	0.1%	14,445,950	1.3%	18,124,688	1.7%	1,090,963,349
2001-02	343,925,320	28.9%	804,668,745	67.7%	485,000	0.1%	20,953,919	1.8%	18,305,616	1.5%	1,188,338,600
2002-03	398,665,294	30.7%	850,260,460	65.6%	567,255	0.1%	12,984,476	1.0%	34,309,350	2.6%	1,296,786,835
2003-04	438,213,334	29.9%	964,831,123	65.9%	664,296	0.1%	13,341,977	0.9%	47,087,631	3.2%	1,464,138,361
2004-05	426,066,729	25.7%	1,104,128,669	66.7%	574,132	0.1%	15,933,180	1.0%	108,293,548	6.5%	1,654,996,258
2005-06	416,504,339	23.0%	1,209,620,212	66.8%	14,655	0.0%	29,593,890	1.6%	155,579,223	8.6%	1,811,312,319
2006-07	521,447,659	26.5%	1,274,438,078	64.7%	86,952	0.0%	31,249,572	1.6%	143,564,533	7.2%	1,970,786,794
2007-081	623,020,000	28.9%	1,324,225,000	61.5%	100,000	0.1%	49,088,7172	2.3%	155,623,283	7.2%	2,152,057,000
2008-091	680,725,000	30.0%	1,414,870,000	62.3%	100,000	0.1%	34,480,000	1.4%	142,330,000	6.2%	2,272,505,000

⁽¹⁾ Projected amounts

GENERAL OPERATING FUND - ILLUSTRATED HISTORY OF RESOURCES For Fiscal Years 1999-00 Through 2008-09





⁽²⁾ Includes \$15,177,824 in transfers from other funds.



GENERAL OPERATING FUND - EXPENDITURES

District expenditures must be reported to the Nevada Department of Education in accordance with accounting classifications outlined in the Nevada Financial Accounting Handbook for Local Education Agencies. However, the day-to-day administration of the budget is delegated to the operating administrators in charge of schools and departments. From an operating standpoint, control is typically provided by the operating unit.

GENERAL OPERATING FUND - APPROPRIATION SUMMARY¹ Fiscal Year 2008-09

Possintion	Amounts	Totals	Percentage of Budget
Description Programmer	Amounts	Totals	of Budget
Regular Programs: Instructional Services	¢1 070 702 050		
	\$1,078,703,058	1 125 274 979	47.50/
Other Student Support	56,561,820	1,135,264,878	47.5%
Special Programs:	205 592 205		
Instruction al Services	295,582,395	227.710.042	12.70/
Other Student Support	32,137,447	327,719,842	13.7%
Vocational Programs:	0.601.606		
Instructional Services	9,681,696	10.600.645	0.40/
Other Student Support	1,000,951	10,682,647	0.4%
Other Instructional Programs:	0.475.046		
Instructional Services	9,475,046	12.204.012	0.607
Other Student Support	3,808,967	13,284,013	0.6%
Total Instructional Programs		1,486,951,380	62.2%
Undistributed Evmanditures			
Undistributed Expenditures:	75 990 422		2.20/
Student Support	75,889,423		3.2%
Instructional Staff Support	42,690,842		1.8%
General Administration	28,912,646		1.2%
School Administration	188,783,830		7.9%
Central Administration	75,862,864		3.2%
Operation & Maintenance of Plant	281,565,712		11.8%
Student Transportation	102,613,303		4.3%
Contingency	5,680,000		0.2%
Site Improvements	1,500,000		0.1%
Total Undistributed Expenditures		803,498,620	33.7%
			0.77
Interfund Transfers Out		4,355,000	0.2%
Ending Fund Balance - Reserved		3,000,000	0.1%
Ending Fund Balance - Designated		45,550,000	1.9%
Ending Fund Balance - Unreserved		45,450,000	1.9%
Total Application of Funds		\$2,388,805,000	100.0%

Funds for General Operating Fund capital equipment purchases have been removed from individual administrative department budgets. A separate account has been established in Unit 0059, and only high priority equipment requests will be authorized for purchase. With a few exceptions for purchases that had been authorized for inclusion in this budget, all other units' fiscal year 2009 equipment accounts will reflect no appropriations.



⁽¹⁾ Includes state Class Size Reduction supplemental funds



${\bf GENERAL\ OPERATING\ FUND\ -\ MAJOR\ EXPENDITURE\ AREAS}$

For Fiscal Years 2004-05 Through 2008-09

	Actual	Actual	Actual	Estimated Actual	Final Budget	%
Description	2004-05	2005-06	2006-07	2007-08	2008-09	CHANGE
SALARIES AND BENEFITS:						
LICENSED SALARIES	\$636,430,263	\$706,967,921	\$769,183,469	\$856,925,000	\$903,998,506	5.5%
LICENSED BENEFITS	221,191,613	225,790,807	268,444,439	286,785,000	319,965,995	11.6%
TOTAL LICENSED STAFF	857,621,876	932,758,728	1,037,327,908	1,143,710,000	1,223,963,995	7.0%
SUPPORT SALARIES	216,917,855	243,134,503	277,360,840	311,570,000	325,660,889	4.5%
SUPPORT BENEFITS	73,965,052	77,652,089	90,279,051	117,515,000	131,195,992	11.6%
TOTAL SUPPORT STAFF	290,882,907	320,786,592	367,639,891	429,085,000	456,856,881	6.5%
ADMIN SALARIES	79,664,386	88,220,957	97,793,302	108,825,000	113,992,491	4.7%
ADMIN BENEFITS	26,062,342	28,175,933	31,831,049	32,687,000	35,453,491	8.5%
TOTAL ADMINISTRATIVE STAFF	105,726,728	116,396,890	129,624,351	141,512,000	149,445,982	5.6%
POLICE SALARIES	7,134,605	8,016,282	9,862,435	10,670,000	11,516,144	7.99
POLICE BENEFITS	2,334,098	2,560,233	3,177,606	3,475,000	4,637,176	33.49
TOTAL POLICE STAFF	9,468,703	10,576,515	12,940,041	14,145,000	16,153,320	14.2%
TOTAL SALARIES						
AND BENEFITS	1,263,700,214	1,380,518,725	1,547,832,191	1,828,452,000	1,846,420,178	6.8%
PURCHASED SERVICES:						
INSTRUCTIONAL MATERIALS	60,548,867	72,261,417	74,964,507	81,510,000	83,953,698	3.0%
TRANSPORTATION	28,372,911	33,596,482	20,039,309	23,170,000	14,989,543	(35.3)%
UTILITIES, POSTAGE,						
PROPERTY LIABILITY	56,521,052	58,810,295	74,009,818	87,030,000	93,418,142	7.39
OTHER EXPENDITURES	52,137,806	95,739,319	78,793,151	85,070,000	128,188,439	50.79
CAPITAL OUTLAY	9,188,939	15,141,048	8,083,571	1,500,000	1,500,000	0.09
DEBT SERVICE	7,610,168	7,786,050	7,740,300	-	-	0.09
CONTINGENCY	-	-	-	-	5,680,000	100.0%
TOTAL EXPENDITURES	\$1,478,079,957	\$1,663,853,336	\$1,811,462,847	\$2,006,732,000	\$2,174,150,000	8.3%
EXPENDITURE PER STUDENT	\$ 5,264	\$ 5,711	\$ 5,987	\$ 6,500	\$ 6,921	6.5%



The district currently has 17,369.99 FTE licensed employees, 8,708.29 FTE support staff/police positions, and 1,256.67 FTE administrator positions budgeted within the General Operating Fund. The distribution of these employees in district positions is as follows:

GENERAL OPERATING FUND - FULL TIME EQUIVALENT EMPLOYEES Fiscal Year 2008-09

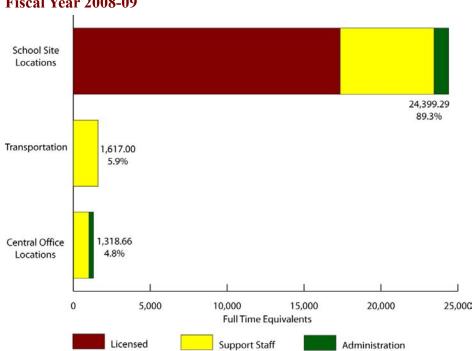
		Employees		Total	
Description	Licensed	Support/Police1	Administration	Employees	Percent
School Locations:					
Instructional Classroom	15,838.29	1,791.47	-	17,629.76	64.5%
Media, Counseling, and					
Health Services	1,518.20	349.36	26.75	1,894.31	6.9%
School Administration	-	1,429.14	922.00	2,351.14	8.6%
Custodial and Maintenance	-	2,524.08	-	2,524.08	9.3%
Total School Locations	17,356.49	6,094.05	948.75	24,399.29	89.3%
Driver and Bus Maintenance Personnel	-	1,610.00	7.00	1,617.00	5.9%
Central Office Locations:					
Instructional Support and Administration	8.50	320.74	116.22	445.46	1.6%
Maintenance, Personnel, and Business					
Services	5.00	641.66	151.75	798.41	2.9%
Superintendent and Staff	-	41.84	32.95	74.79	0.3%
Total Central Office Locations	13.50	1,004.24	300.92	1,318.66	4.8%
Grand Total	17,369.99	8,708.29	1,256.67	27,334.95	100.0%

⁽¹⁾ F.T.E. reflects 9-, 10-, 11-month support staff as percentages of full F.T.E.'s. See conversion table in the Explanation of the expenditures of the Operating Budget.





GENERAL OPERATING FUND - STAFFING DISTRIBUTION Fiscal Year 2008-09





GENERAL OPERATING FUND - COSTS PER PUPIL (WEIGHTED ENROLLMENT)

For Fiscal Years 2004-05 Through 2008-09

	Actual	Actual	Actual	Estimated	Final Budget	2007-08 vs	. 2008-09
Description	2004-05	2005-06	2006-07	2007-08	2008-09	\$ Change	% Change
Instructional Expenditures:							
Regular Instructional	\$2,688.54	\$2,871.07	\$3,003.23	\$3,427.85	\$3,355.64	\$107.79	3.3%
Special Instructional	753.63	802.88	869.73	957.56	1,079.24	121.68	12.7%
Vocational Instructional	29.86	27.15	26.84	27.58	35.18	7.60	27.6%
Other Instructional	32.87	33.06	36.87	40.85	43.75	2.90	7.1%
Total Instructional	3,504.90	3,734.16	3,936.67	4,273.84	4,513.81	239.97	5.6%
Undistributed Expenditures:							
Student Support	193.18	198.96	215.43	228.85	249.92	21.07	9.2%
Instructional Staff Support	70.84	78.68	76.16	106.11	140.59	34.48	32.5%
General Administration	60.27	67.48	82.61	86.52	95.21	8.69	10.0%
School Administration	492.57	526.00	552.11	590.76	621.70	30.94	5.2%
Central Administration	128.74	198.75	209.28	219.12	249.83	30.71	14.0%
Operation & Maintenance of Plant	645.03	687.07	752.83	838.23	927.25	89.02	10.6%
Student Transportation	292.40	331.36	314.06	373.10	337.93	(35.17)	(9.4)%
Contingency	-	-	-	-	18.71	18.71	100.0%
Capital Outlay	33.88	53.72	27.64	5.02	4.94	(0.08)	(1.6)%
Debt Service	28.06	27.63	26.46	-	-	-	-
Total Undistributed	1,944.97	2,169.65	2,256.58	2,447.71	2,646.08	198.37	8.1%
Total Expenditures Per Student	\$5,449.87	\$5,903.81	\$6,193.25	\$6,721.55	\$7,159.89	\$438.34	6.5%
Total Weighted Enrollment (*)	271,212.8	281,827.2	292,489.6	298,551.6	303,657.0	5,105.4	1.7%
Total Expenditures	\$1,478,079,957	\$1,663,853,338	\$1,811,462,847	\$2,006,732,000	\$2,174,150,000	\$167,418,000	8.3%

⁽¹⁾ Represents the 4th week enrollment with kindergarten and pre-kindergarten counts multiplied by .6 and excludes out-of-state students transferred into Nevada.



The following pages include an explanation for the functions and commitment items found in the General Operating Fund Budget and the General Operating Fund Budget by Operating Unit listed in Division order.

DESCRIPTION OF FUNCTIONS

This dimension is used to describe the functional activity for which a service or material object is acquired. The functions are classified into five areas: Instruction, Support Services, Operation of Non-Instructional Services, Facilities Acquisition and Construction, and Debt Service. Functions are further classified into sub-functions.

FUNCTION DESCRIPTION

INSTRUCTIONAL SERVICES

Instructional Services. This function includes the activities dealing directly with the interaction between teachers and students. These expenditures can be identified as being directly related to instruction of students in a learning situation. Teacher salaries, teacher assistant salaries, purchased services essential to the subject taught, and equipment, furniture, and supplies directly related to instruction are examples of the expenditures that are included.

SUPPORT SERVICES

- Student Support Services. This function accounts for activities designed to assess and improve the wellbeing of students and to supplement the teaching process. The costs necessary to manage and provide guidance, health, psychological, and nursing services, in addition to assessing and testing students with respect to career and educational opportunities, are recorded here. Salaries and benefits of personnel, purchased services, office supplies, and equipment are examples of included cost items.
- Instructional Staff Support Services. This function accounts for activities associated with assisting the instructional staff with the content and process of providing learning experiences for students. It includes responsibilities in such areas as curriculum supervision, in-service education for professional personnel, and supplies and equipment to support the instructional program. This function also embraces the preparation, maintenance, and distribution of library and media resources used to support instruction.
- General Administration Support Services. This function covers those activities concerned with establishing and administering policy essential for the operations of the entire district. It includes responsibilities in such areas as the Board of School Trustees and the offices of the superintendent and region superintendents. Costs include staff salaries and benefits, purchased services, supplies, and equipment to support general administration.
- School Administration Support Services. This function covers those activities which have the purpose of directing, managing, and supervising a school. It includes the principal, assistant principal, dean, and other administrative and clerical staff. Costs necessary to provide personnel, purchased services, supplies and equipment to manage and operate a school are classified in this function.
- 2500 **Central Administration Support Services**. This function covers those activities that support administrative and instructional functions, including fiscal services, human resources, planning, and administrative information technology. Costs include staff salaries, purchased services, supplies, and equipment to support these activities.
- Operation and Maintenance of Plant Services. This function accounts for those activities concerned with keeping the physical plant open, comfortable, and safe for use, and with keeping the grounds, buildings, and equipment in effective working condition and state of repair. These include the activities of maintaining safety in buildings, on the grounds, and in the vicinity of schools.



DESCRIPTION OF FUNCTIONS - CONTINUED

DESCRII	HON OF FUNCTIONS - CONTINUED
FUNCTION	DESCRIPTION
2700	Student Transportation Services . This function covers the costs of conveying students to and from school as directed by state and federal law. This includes transportation between home and school as well as trips to school-related activities. Costs related to the operation, service, and maintenance of vehicles used to transport students are classified in this function.
2900	Other Student Support Services. This function covers all other support services not classified elsewhere.
	OPERATION OF NON-INSTRUCTIONAL SERVICES
3100	Child Nutrition Services . This function encompasses those activities which have as their purpose the management of the food services program of the school or school system, and serving of regular and incidental meals, lunches, breakfasts, or snacks in connection with school activities. It includes directing and managing food services, preparing and serving food, operating kitchen equipment, and storage of food and equipment.
	FACILITIES ACQUISITION AND CONSTRUCTION
4100	Land Acquisition Services . This function records activities concerned with initially acquiring and improving land.
4200	Land Improvement Services . This function records activities concerned with making permanent improvements to land, such as grading, fill, and environmental remediation.
4300	Architectural and Engineering Services . This function records activities of architects and engineers related to acquiring and improving sites and improving buildings. Charges are made to this function only for those preliminary activities that may or may not result in additions to the district's property.
4500	Building Acquisition and Construction Services . This function records activities concerned with buying or constructing buildings.
4600	Site Improvement Services . This function records activities concerned with making non-permanent improvements or enhancements to building sites. These improvements include fencing, walkways, tunnels, and temporary landscaping.
4700	Building Improvement Services . This function records activities concerned with building additions and with installing or extending service systems and other built-in equipment.
4900	Other Facilities Acquisition and Construction Services. This function records activities that cannot be classified above.
	DEBT SERVICE
5000	Debt Service . This function records activities related to servicing the long-term debt of the district, including payments of principal, interest, and other debt issuance costs.



DESCRIPTION OF COMMITMENT ITEMS (OBJECTS)

This dimension is used to describe the service or commodity obtained as the result of a specific expenditure. There are 11 major categories used by the district to identify objects.

5116 Personnel Services Salaries - Licensed Staff

Amounts paid to licensed employees of the district who are considered to be in positions of a permanent nature or hired temporarily, including personnel substituting for those in permanent positions.

5117 Personnel Services Salaries – Support Staff

Amounts paid to support staff employees of the district who are considered to be in positions of a permanent nature or hired temporarily, including personnel substituting for those in permanent positions.

5118 Personnel Services Salaries – Administrative Staff

Amounts paid to the administrative category of employees in the district who are considered to be in positions of a permanent nature or hired temporarily, including personnel substituting for those in permanent positions.

5210-5295 Employee Benefits

Amounts paid by the district on behalf of employees. These amounts are not included in the gross salary but are in excess of that amount. Such payments are fringe benefit payments, and while not paid directly to employees, nevertheless are part of the cost of personnel services. These payments include those to the Public Employees' Retirement System, Federal Insurance Contributions Act (FICA), State Unemployment Insurance, Group Insurance, Workers' Compensation, and Medicare.

5300 Professional and Technical Services

Services which by their nature can be performed only by persons or firms with specialized skills and knowledge. While a product may or may not result from the transaction, the primary reason for the purchase is the service provided. Included are the services of architects, engineers, auditors, dentists, medical doctors, lawyers, consultants, accountants, etc.





5400 Purchased Property Services

Services purchased to operate, repair, maintain, and rent property owned and/or used by the district. These services are performed by persons other than district employees. These include water, sewer, and disposal services.

5500 Other Purchased Services

Amounts paid for services rendered by organizations or personnel not on the payroll of the district other than professional and technical services or property services. These include insurance (other than employee benefits), telephone, advertising, and tuition.



5600 Supplies

Amounts paid for material items of an expendable nature that are consumed, worn out, or deteriorated in use, or items that lose their identity through fabrication or incorporation into different or more complex units or substances. These include gas (heat), electricity, gasoline, books and periodicals, and audiovisual materials.

5700 Property/Equipment

Expenditures for the acquisition of fixed assets, including expenditures for land or existing buildings and improvements of grounds, initial equipment, and replacement of equipment.

5800 Other Expenses

Amounts paid for goods and services not otherwise classified in preceding categories.

5900 Other Uses of Funds

This series of codes is used to classify transactions which are not properly recorded as expenditures to the district but require budgetary or accounting control. These include redemption of principal on long-term debt or fund transfers.



BUDGET COST CENTERS WITHIN DIVISIONS

COS	T CENTERS	COST	T CENTERS
- 000	BOARD OF SCHOOL TRUSTEES & S		
002	BOARD OF SCHOOL TRUSTEES		
001	SUPERINTENDENT	008	OFFICE OF GOVERNMENT AFFAIRS
003	OFFICE OF THE GENERAL COUNSEL	012	COMMUNICATIONS OFFICE
007	DIVERSITY AND AFFIRMATIVE ACTION	133	COMMUNITY AND GOVERNMENT RELATIONS
053	INTERNAL AUDIT	145	SCHOOL-COMMUNITY PARTNERSHIP PROGRAM
156	SCHOOL POLICE AND SECURITY	657	CAMPUS SECURITY SYSTEMS
	INSTRUCTION	COST	CENTERS
100	DEPUTY SUPERINTENDENT - INSTRUCTION		
102	NORTHWEST REGION	106	SOUTHEAST REGION
103	NORTHEAST REGION	049	EDISON PARTNERSHIP SCHOOLS
104	EAST REGION	114	MOAPA VALLEY SCHOOL FARM & NURSERY
105	SOUTHWEST REGION		
	STUDENT SUPPORT SERVIC	ES DIV	VISION COST CENTERS
135	DEPUTY SUPERINTENDENT - STU. SUP. SERV.	037	GRANTS DEVELOPMENT AND ADMINISTRATION
044	SPECIAL EDUCATION SERVICES	164	ACADEMIC SUPPORT & COMMUNITY SERVICES
122	ENGLISH LANGUAGE LEARNERS PROGRAMS	663	SPECIAL EDUCATION EXTENDED SCHOOL YEAR
130	SCHOOL BASED SPECIAL EDUCATION SERVICES	842	HOMEBOUND SERVICES
	SUPERINTENDENT'S SCHOO	LS DI	VISION COST CENTERS
580	ASSOCIATE SUPERINTENDENT - SUPT. SCHOOLS		
005	EDUCATION FOUNDATION SUPPORT	118	SELECT SCHOOLS
055	ASSESSMENT AND ACCOUNTABILITY	121	TESTING AND ASSESSMENT
	EDUCATION SERVICES I	DIVISI	ON COST CENTERS
		напа	
151	ASSOCIATE SUPERINTENDENT - EDUCATION SERV		COLUTI DELLAMOR ID/CD MON COMON
128	EDUCATION SERVICES	792	SOUTH BEHAVIOR JR/SR HIGH SCHOOL
152	ALTERNATIVE PROGRAMS FOR RURAL SCHOOLS	844	CHILD HAVEN JUVENILE HOME
220	BILTMORE BEHAVIOR JR/SR HIGH SCHOOL	877	BURK HORIZON/SOUTHWEST SUNSET
439	PETERSON BEHAVIOR JR/SR HIGH SCHOOL	878	GLOBAL COMMUNITY HIGH SCHOOL
664	ALTERNATIVE EDUCATION SUMMER SCHOOL	879	ACADEMY FOR INDIVIDUALIZED STUDIES
720	SOUTHWEST BEHAVIOR JR/SR HIGH SCHOOL	880	WASHINGTON CONTINUATION JR HIGH
773	JEFFREY BEHAVIOR JR/SR HIGH SCHOOL	888	COWAN BEHAVIOR JR/SR HIGH SCHOOL



BUDGET COST CENTERS WITHIN DIVISIONS - CONTINUED

COST CENTERS COST CENTERS CURRICULUM & PROFESSIONAL DEVELOPMENT DIVISION COST CENTERS 110 **CURRICULUM & PROFESSIONAL** 116 SECONDARY FINE ARTS DEVELOPMENT 119 111 STUDENT ACTIVITIES ORCHESTRA PROGRAM INTERSCHOLASTIC ATHLETICS 112 662 SECONDARY SUMMER SCHOOL 113 CAREER & TECHNICAL EDUCATION FINANCE AND OPERATIONS DIVISION COST CENTERS 050 DEPUTY SUPERINTENDENT/CHIEF FINANCIAL OFFICER 006 **EMPLOYEE - MANAGEMENT RELATIONS** 051 **BUSINESS OPERATIONS** 593 DEMOGRAPHICS, ZONING, AND GIS 011 **GRAPHIC ARTS CENTER** 052 BUDGET DEPARTMENT 048 BUSINESS SYSTEMS SUPPORT (ERP) ACCOUNTING DEPARTMENT PURCHASING AND WAREHOUSING 060 070 FACILITIES & BOND FUND FINANCIAL RISK MANAGEMENT DEPARTMENT 650 767 **MANAGEMENT** 026 REAL PROPERTY MANAGEMENT TRANSPORTATION 091 953 FOOD SERVICES DEPARTMENT **FACILITIES DIVISION COST CENTERS** LANDSCAPING AND GROUNDS 020 ASSOCIATE SUPERINTENDENT - FACILITIES 025 029 ENVIRONMENTAL COMPLIANCE 021 **ENERGY CONSERVATION** MAINTENANCE DEPARTMENT ADMINISTRATIVE MANAGER 023 587 024 OPERATIONS DEPARTMENT **HUMAN RESOURCES DIVISION COST CENTERS** 031 CHIEF HUMAN RESOURCES OFFICER 032 SUPPORT STAFF PERSONNEL SERVICES 042 ELEMENTARY LICENSED PERSONNEL 033 ADMINISTRATOR & TEACHER DEVELOPMENT 043 SECONDARY LICENSED PERSONNEL 036 SUPPORT STAFF TRAINING 046 SCHOOL-BASED SUPPORT PERSONNEL 040 ADMIN PERSONNEL & SCHOOL SITE **ADMINISTRATORS**



BUDGET COST CENTERS WITHIN DIVISIONS - CONTINUED

COST CENTERS COST CENTERS

TECHNOLOGY AND INFORMATION SYSTEMS SERVICES DIVISION COST CENTERS

056	TECHNOLOGY AND INFORMATION SYSTEMS	058	CENTRAL INFORMATION SERVICES		
	SERVICES				

054 NETWORKING SERVICES
 190 TELECOMMUNICATIONS SERVICES
 057 USER SUPPORT SERVICES

VEGAS PBS COST CENTER

140 VEGAS PBS



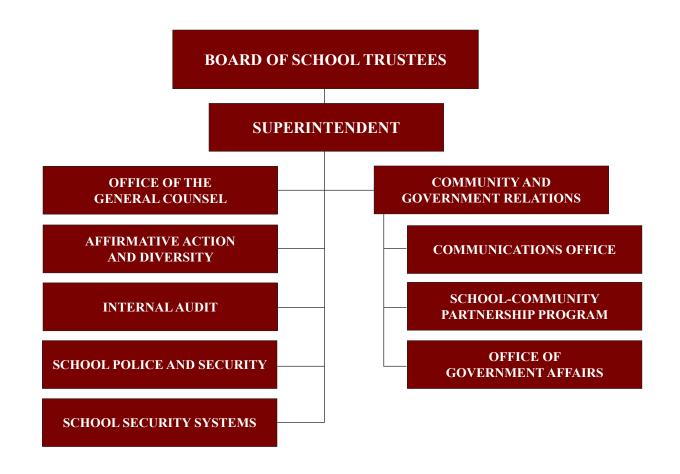
BOARD OF SCHOOL TRUSTEES

COST CENTERS

002 BOARD OF SCHOOL TRUSTEES

SUPERINTENDENT

COST	CENTERS	COST	CENTERS
001	SUPERINTENDENT		
003	OFFICE OF THE GENERAL COUNSEL	800	OFFICE OF GOVERNMENT AFFAIRS
007	DIVERSITY AND AFFIRMATIVE ACTION	012	COMMUNICATIONS OFFICE
053	INTERNAL AUDIT	133	COMMUNITY AND GOV. RELATIONS
156	SCHOOL POLICE AND SECURITY	145	SCHOOL-COM. PARTNERSHIP PROG.
657	SCHOOL SECURITY SYSTEMS		





BOARD OF SCHOOL TRUSTEES

Services

The Board of School Trustees (the Board), Cost Center 002, as authorized by Chapter 386 of the Nevada Revised Statues, is comprised of seven members, each elected to four-year terms and representing a different geographic region of Clark County. The Board elects a president, vice president, and clerk annually from among its members and currently schedules two regular meetings per month, as well as special meetings as needed. The Board adopted a governance method that allows the Board to focus its policies on issues that direct the overall goals of the district or the vision of public education in the County.

The Board has set a vision that directs the superintendent to ensure that students will have the knowledge, skills, attitudes, and ethics necessary to succeed academically and practice responsible citizenship at a justifiable cost. In addition to setting the vision, there is an ongoing, rigorous monitoring system in place and an annual formal evaluation of the superintendent and the district.

Throughout the year, trustees link with the community by conducting Community Linkage meetings to gather input on their educational goals. Additionally, each trustee hosts a Parent Advisory Committee (PAC), or Community Education Advisory Board (CEAB) meeting that promotes communication between parents, trustees, and the community as a whole.

The Board is dedicated to providing the leadership necessary for students to accomplish their education goals and securing financial resources for the district to ensure student success is an ongoing priority.

The budget includes salaries for staff, regular operational expenses for the department, and compensation for the trustees

FY 2007-08 Accomplishments:

- Held three Community Linkage meetings with topics that included a discussion with former students and their perspective on the education they received in the district, a discussion with the state superintendent and an Ends (performance results) discussion with principals
- Hosted four "School Matters" shows on Vegas PBS with topics that included budget cuts, parent
 involvement, strategic planning, and SB 185, legislation intended to provide competitive grant funds to
 schools
- Recorded 10 Educational Service Announcements that aired on Vegas PBS
- Made audio files of board meetings available to the public on-line through the electronic software BoardDocs

FY 2008-09 Objectives:

- Begin webcasting regularly scheduled board meetings
- Use Community Linkage meetings as well as the Board's call-in show "School Matters" on Vegas PBS as a public outreach tool
- Continue to improve its governing policies
- Oversee the development and growth of the Board's Audit Committee



Performance Measures

- Three Community Linkage meetings
- Timely superintendent evaluations
- Quarterly strategic planning meetings
- Monthly Board debriefings

BOARD OF SCHOOL TRUSTEES ALLOCATIONS

For Fiscal Years 2006-07 Through 2008-09

	2006-07		2007-08		2008-09			
	ACTUALS		AMENDED BUDGET		FINAL BUDGET		2007-08 vs. 2008-09	
DESCRIPTION	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	4.00	\$ 577,700	4.00	\$ 605,138	4.00	\$ 665,088	\$ 59,950	9.9%
Support Staff	9.00	416,665	11.00	504,218	11.00	527,855	23,637	4.7%
Benefits	-	329,039	-	338,139	-	366,809	28,670	8.5%
Purchased Services	-	88,243	-	328,452	-	206,707	(121,745)	(37.1)%
Supplies	-	28,810	-	38,575	-	35,575	(3,000)	(7.8)%
Property	-	17,858	-	-	-	-		
Other	-	23,523	-	35,450	-	23,700	(11,750)	(33.2)%
TOTAL	13.00	\$1,481,838	15.00	\$1,849,972	15.00	\$1,825,734	\$(24,238)	(1.3)%



OFFICE OF THE SUPERINTENDENT

Mission Statement

Clark County School District students will have the knowledge, skills, attitudes, and ethics necessary to succeed academically and will practice responsible citizenship at a justifiable cost.

Services

Office of the Superintendent, Cost Center 001, is the Chief Executive Officer of the district and is appointed by the Board of School Trustees. In turn, the Deputy Superintendent of Instruction, Deputy Superintendent of Student Support Services, Chief Financial Officer, and specific division and departments such as the Office of the Chief of Staff, Office of the General Counsel, Diversity and Affirmative Action Office, and Community and Government Relations report to and are evaluated by the Superintendent who is responsible for implementing the Board's policies and directions.

The Office serves all areas of the district and the Clark County community occupying an area of 8,012 square miles. With over 308,000 students, 38,000 employees, and 347 schools, the district is the fifth largest school district in the United States. Student enrollment in the 2008-09 school year should increase by over 5,300 students divided among six regions. Each region by itself would be considered among the 100 largest districts in the country.

Superintendent

FY 2007-08 Accomplishments:

- Opened six new and four replacement schools in August 2008
- New Distance Education and Vegas PBS Center facility scheduled to open during 2009
- Supported the ISO 9001:2000 quality management system program for which three divisions and 19 departments certified for the system standards
- Conducted district-wide survey of 128,209 respondents who responded favorably to questions involving the school environment, parent involvement, and student excitement for learning
- Designed and expanded the school empowerment program to an increase from four schools to eight
- Continued to oversee and refine the containing indicators in direct alignment to the Ends statements in accordance with Board Policy Governance
- Strengthened Common Math Assessments through the implementation of math exams to evaluate the efficacy of the district's overall mathematics program expected to provide significant improvements
- Increased the number of students who took AP courses; the number of students taking AP exams; increased the first-time pass rate on the HSPE reading exam; SAT participation; and percent of LEP students proficient in English

FY 2008-09 Objectives:

- Open eight new schools, including three career and technical academies
- Plan for the opening of the Northwest Satellite Transportation Facility
- Encourage the ISO 9001:2000 quality management system program until all operational areas have been certified by the requirements
- Continue to foster a collaborative working environment for all employee groups
- Continue district-wide survey of students, parents, and staff to support continuous improvement throughout the district



- Develop and implement the school empowerment model for six additional schools and expand the total number of empowerment schools to 14
- Apply the Quality Assurance Framework indicators in direct alignment to the Ends statements in accordance with Board Policy Governance at the school, region, and district levels
- Assist state policymakers, the Board, and staff to adapt to potential budget revenue shortfalls as necessary while protecting the district's core mission to educate students
- Promote and facilitate planning for the bond election in November 2010 through advocacy efforts with the Board, community groups, business leaders, and district staff
- Ensure that the district is appropriately represented during the 2009 legislative session, emphasizing continued support of iNVest while protecting and promoting the district's interests
- Emphasize and enhance the CAP initiative throughout the 2008-09 year as a component of a larger strategy to reduce the dropout rate and increase the quality and number high school graduates

Office of the General Counsel, Cost Center 003, provides advice and representation on all legal matters, including personal injury cases, employment and civil rights litigation, grievances and arbitrations with the various labor organizations, workers' compensation claims and appeals, public purchasing, contracting and construction, real estate acquisition and use, public records and meeting law, interlocal agreements, business contracts, ethics in government, special education and due process hearings, student activities and disciplinary matters, administrative inquiries, and education law.

When demands for legal services exceed in-house capability, the district contracts for additional legal services. Purchased services expenditures reflect those amounts reserved for contracted litigation support when it is impractical for in-house counsel to provide representation.

Office of the General Counsel

FY 2007-08 Accomplishments:

- Participated in legal in-service programs in all regions, in conjunction with the Professional Development Department, for administrators and support staff on such issues as evaluation, discipline, grievance process, attendance, registration, custody, FERPA, and premises liability
- Participated in drafting district policies and regulations on various topics
- Conducted daily reviews of discipline documents, negotiated settlement agreements, reviewed probationary evaluations and contract renewals, and provided advice regarding contract negotiations for all bargaining groups
- Represented the district in grievance hearings, arbitrations, student expulsions, administrative tribunals regarding workers' compensation, employee management relations, and federal and state courts
- Provided daily advice regarding public purchasing, construction contracting, and commercial activities at the district and school level
- Provided daily advice to schools regarding education law issues (i.e., attendance, discipline, child custody, Office of Civil Rights inquiries, or special education)

FY 2008-09 Objectives:

- Maximize participation in district operational and employment planning to anticipate legal issues, thereby reducing the need for reactive legal services
- Decrease the cost of outside legal resources by maximizing in-house counsel participation in legal proceedings
- Maximize preventive law programs and inform administration regarding new legal developments
- Maximize financial recoveries by aggressively pursuing appropriate affirmative claims and subrogation against responsible parties



Office of Affirmative Action and Diversity, Cost Center 007, is the office charged with the responsibility of handling complaints and issues related to the enforcement of Title VI and Title VII of the Civil Rights Act of 1964, the Civil Rights Act of 1991, the Americans with Disabilities Act of 1990, the Age Discrimination Act of 1975, Section 504 of the Rehabilitation Act of 1973, and Title IX of the Education Amendment of 1972. Specifically, the office investigates complaints and inquiries from district staff and employment applicants who feel discriminated against in the areas of race, color, creed, sex (including harassment), marital status, national or ethnic origin, age (40 and over), and disability. In addition, a number of reports are compiled and issued relative to the age, sex, race, and ethnic composition of the district workforce to include unified administration, licensed personnel, and support staff. The office also annually prepares and distributes a detailed report on student enrollment by race, sex, and ethnicity. Lastly, the office also monitors all district activities relevant to maintaining a workforce that reflects the cultural diversity makeup of the community served.

Affirmative Action and Diversity

FY 2007-08 Accomplishments:

- Investigated and responded to 16 formal employee/applicant complaints filed with the Nevada Equal Rights Commissions (NERC)
- Investigated and responded to 18 formal employee/applicant complaints filed with the Equal Employment Opportunity Commissions (EEOC)
- Investigated and made decisions on 91 requests for reasonable accommodations made by disabled/injured employees for accommodations under the Americans with Disabilities Act (ADA)
- Investigated and brought resolution to 150 internal employee complaints/inquiries filed with the Office of Diversity and Affirmative Action Programs, running the gamut from sex, age, race, harassment/discrimination, unprofessional conduct, personality conflicts, etc.
- Prepared five major reports pertinent to the student enrollment and employee workforce of the district

FY 2008-09 Objectives:

- Continue to investigate and respond to formal employee/applicant complaints filed with the Nevada Equal Rights Commission (NERC)
- Continue to investigate and respond to formal employee/applicant complaints filed with the Equal Employment Opportunity Commission (EEOC)
- Continue to investigate and make decisions on disabled/injured employees' requests for reasonable accommodations under the Americans with Disabilities Act (ADA)
- Continue to investigate and bring resolution to internal complaints/inquiries filed with the Office of Diversity and Affirmative Action Programs (e.g. sex, age, race, harassment/discrimination, unprofessional conduct, personality conflicts, etc.)
- Prepare and issue major annual reports analyzing the status of student enrollment and employee workforce of the district

Diversity and Affirmative Action

Performance Measures	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Number of full-time employees	29,039	31,348	32,467
Number of cases filed (all categories)	235	277	275
Number of cases closed/resolved	220	255	237



School Police and Security, Cost Center 156, consists of a full service police department and a security services department. The Department includes dispatchers, commissioned police officers, security specialists, emergency management, campus security monitors/coordinator, security systems, computer forensic investigators, sergeants, lieutenants, captains, and a chief. The services provided include patrol (both campus and vehicle based), investigative, communications, evidence/records, training, crime prevention (including a Gang Advisory Team), crime scene response, and emergency response.

The mission of the Department is to provide a safe, secure, and nurturing learning environment, which is conducive to education. This includes the maintenance of law and order with respect for the constitutional rights of all. It supports the implementation of the district's educational program by providing optimal service and support to meet the collective needs of our students, our employees, and our community. The goals of the Department are: to provide a safe environment for students and staff; to preserve the law, protect life and property, and to enforce federal laws, statutes of the state and ordinances of the county and cities that the Department is required by law or policy to enforce; to coordinate with school/community members in the mutual effort to provide a safe, comfortable school/community environment; to work cooperatively with local law enforcement, social organizations, community based programs, and district-based programs to provide quality police and safety-related services to the staff and students.

FY 2007-08 Accomplishments:

- Continued progress toward completion and migration to new headquarters and dispatch center
- Phase II: Continued work on completion and migration to a new dispatch center/emergency operations center which will become operational August 15, 2008
- Developed and staffed Terminal Agency Coordinator (TAC) / Assistant Terminal Agency Coordinator (ATAC) positions to work in partnership with the Human Resources Intake Center and Criminal History Repository function
- Collaborated with community partners to reduce the traffic incidents in and around school traffic zones resulting in a significant decrease in traffic-related accidents/injuries involving children in school zones
- Conducted Department-wide training on ISO quality management system standards, conducted employee focus groups, and received certification
- Deployed a Campus Security Monitor (CSM) coordinator to centralize and improve the CSM services to the district
- Deployed the mobile command post with the capability of receiving Vegas PBS data casting of crisis plans and emergency management information during critical incidents
- Developed and deployed a threat assessment liaison officer position which collaborates with the School Crisis Management Department
- Conducted several pilot programs with other local law enforcement agencies to create better cohesion, response, and presence in schools
- Secured membership in the Board of Governance for the newly deployed Southern Nevada Counter Terrorism Fusion Center and deployed staff to the center on a daily basis
- Invited to and attended the National Fusion Center Conference



FY 2008-09 Objectives:

- Migrate and reorganize the intrusion detection and repair duties from facilities management to police services
- Reorganize the emergency management program to better meet the needs of the district
- Migrate the police dispatch center from the Nedra Joyce Building to police headquarters
- Provide services to the six regions to include enforcement, prevention, and intervention activities, including support of athletic and co-curricular overtime events
- Continue to provide crime prevention programs including, but not limited to, safe exits, gang
 awareness, broad-based crime prevention presentations, and participation in the Safe Schools Healthy
 Student Grant
- Continue the self-assessment/General Orders manual revisions phase in pursuit of becoming an accredited Commission on Accreditation for Law Enforcement Agency (CALEA)
- Coordinate more effectively with local law enforcement authorities
- Apply for government funding and grant opportunities from varied sources
- Expansion of police officer recruitment through aggressive hiring practices and by focusing on hiring additional lateral officers

Performance Measures	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Number of Students Enrolled	291,329	302,547	308,745
Number of Schools	317	326	331
Number of Officers	143	150	170
Number of Calls for Service	31,473	60,695	99,210
Number of Alarm Activations	1,692,486	2,604,952	2,555,788
Number of Reports	10,000	13,578	8,818

Internal Audit Department, Cost Center 0053, provides assurances to administration and the Board of School Trustees that the district's operations and functions are adequately controlled, effective, efficient, and being carried out in accordance with applicable policies, plans, and regulations. The Department makes recommendations for improvement and provides impetus to administration to correct any weaknesses and discrepancies revealed by its examinations. The Department performs audits in accordance with an audit plan approved by the Chief of Staff, with such plans and general results of audits being periodically reviewed by the Superintendent or his designee. The plan includes audits of any district related activities.

FY 2007-08 Accomplishments:

- Conducted 105 school audits, 12 gate receipt audits, and 12 operational or construction-related audits
- Responded to numerous requests for audits
- Participated in three training sessions for administrators and two CENTRA training sessions for administrators, bankers, and office managers
- Assisted the Instruction Services Division to improve overall school audit results by adding training
 opportunities via CENTRA which gave school personnel the option of training at their work sites;
 provided advice for the Region Banking Guideline Handbook; and participated in a team to improve
 procedures to ensure employees with banking responsibilities are thoroughly trained
- Coordinated and participated in ISO quality management system process audits
- Evaluated seven charter school's financial compliance of state requirements and provided requested support to charter schools, as part of district's charter school evaluation team
- Provided three UNLV student interns with practical on-the-job internal audit experience



FY 2008-09 Objectives:

- Conduct over 100 school audits, 12 gate receipts audits, and 10 operational or construction-related audits
- Respond to requests for audits as resources allow
- · Participate in training administrators and school bankers, as requested
- Continue to assist management to improve overall school audit results
- Coordinate and participate in the ISO quality management system process audits
- Evaluate charter schools as part of the charter school evaluation team
- Provide UNLV student interns with practical on-the-job internal audit experience

Performance Measures	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
School Bank Audit Reports	111	144	105
Construction/Department Audits	10	10	12
Gate Receipt Audits	21	16	12

SUPERINTENDENT, DIVERSITY AND AFFIRMATIVE ACTION, LEGAL DEPARTMENT, SCHOOL POLICE AND SECURITY, AND INTERNAL AUDIT ALLOCATIONS

For Fiscal Years 2006-07 Through 2008-09

		06-07 CUALS		07-08 D BUDGET		08-09 BUDGET	2007-08 v	2008 00
DESCRIPTION	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	30.00	\$ 2,976,595	34.25	\$ 3,457,792	34.00	\$ 3,710,665	\$ 252,873	7.3%
Licensed	-	1,811	-	-	-	-	-	-
Support Staff	190.12	11,192,211	246.94	13,301,123	246.94	14,249,898	948,775	7.1%
Benefits	-	4,025,853	-	5,668,528	-	7,037,486	1,368,958	24.2%
Purchased Services	-	1,111,329	_	2,126,129	-	1,721,603	(404,526)	(19.0)%
Supplies	-	359,382	-	1,735,012	-	1,741,012	6,000	-
Property	-	263,615	_	-	-	-	-	-
Other	-	95,052	-	123,987	-	89,437	(34,550)	(27.9)%
TOTAL	220.12	\$20,025,848	281.19	\$26,412,571	280.94	\$28,550,101	\$2,137,530	8.1%



COMMUNITY AND GOVERNMENT RELATIONS

Mission Statement

Community and Government Relations supports student achievement by developing productive relationships in the community, engaging and involving the public, and effectively communicating accurate and essential information to all audiences.

Services

The Department comprises five offices, each providing a valuable service in support of the district's mission.

Office of Community and Government Relations, Cost Center 133, provides education-related services to various public audiences. The Office works with the business community to maintain positive relationships and enlist business support of district goals. It also interacts with local, state and federal elected officials and associated offices to ensure the coordination of policies, legislation, and funding in a manner that benefits the district, the general public, parents, and students. All lobbying activities are directed and coordinated through the Office; including the coordination of legislative issues with the superintendent, cabinet, and the Board of School Trustees, and the preparation of the district's legislative platform. The Office is in contact with various print and electronic media sources to increase communication and improve perceptions related to the district. The Office manages the district's public concern procedure by processing formal complaints submitted by the public. The Office supports various initiatives of the superintendent, including assistance with the Superintendent's Education Network, the Nevada Association of School Superintendents, the district's strategic planning activities, the School Name Committee, the annual administrative kickoff, and other assignments.

Communications Office, Cost Center 012, is responsible for developing, coordinating, and implementing internal and external communication and public information programs for the district. The Office serves students, families, district departments, staff, businesses, other local agencies, and the community. Staff assists departments with communication efforts, including special events, informational programs, district-wide newsletters and mailings, fast facts reference materials, district highlights posted online, and media relations with local, state and national print and broadcast outlets. The Office also conducts trainings on effective media and public relations and provides communications assistance to district administrators and staff, including crisis communications that provide timely safety information to the community. The Office provides ongoing support for the Board's work with the community through publications such as board meeting highlights, monthly newsletters, and special topics publications, and provides assistance with neighborhood meetings, media inquiries, presentations and other services. The Office oversees production of the quarterly television program, *School Matters*, which features in-depth presentations of current topics and on-air response to public inquiries.

School-Community Partnership Program, Cost Center 145, coordinates efforts of the business community to support, complement, and supplement the curriculum of the district. The Office is guided by the Partnership Advisory Council, made up of business leaders in the community, whose mission is "To connect business and community resources with school resources to enrich the educational experience and increase student achievement." More than 700 business and community agencies are involved in providing partnership experiences for students. Partnerships are structured in various ways to meet the needs of students and to utilize business resources in the most appropriate manner. Partnerships range from kindergarten to 12th grade, from science programs to fine arts activities, from classroom to school-wide incentive programs, and from tutorial programs to scholarships. The Program oversees the Focus School Project; facilitates PAYBAC (Professionals



And Youth Building A Commitment) activities; oversees the Stay In School Mentoring Project; coordinates additional partnerships such as Drive for Excellence, Kids Voting, Latin American Career Day, African American Career Day; and organizes back-to-school fairs, art contests, and many other events and activities that enrich the learning experiences of students.

Office of Government Affairs, Cost Center 008, represents the district in matters concerning the legislature, the Legislative Counsel Bureau, the Nevada State Board of Education, and the Nevada Department of Education. The Office helps develop legislative priorities and prepare bill draft requests; represents the district at legislative hearings; lobbies during the legislative session; meets with legislators during the interim to assist with the education-related concerns of their constituents; organizes and assists with the district's legislative roundtables; assists legislators in developing ideas that will benefit the district; and serves as a district contact on various issues. State Board members also periodically refer local constituents to the Office for resolution of district-level problems. The Office serves as the liaison to all local governmental entities, including the

FINAL SURVEY RESULTS COMPARATIVE PERCENT POSITIVE RESPONSE For Fiscal Years 2005-06 Through 2007-08

For Fiscal Tears 2003-00 Through 2007-06		Parents			Students			Staff	
Response	2006	2007	2008	2006	2007	2008	2006	2007	2008
Safe Environment	89.1	87.2	81.4	78.1	81.5	78.0	89.3	89.0	89.1
Clean Environment	92.9	93.5	92.6	60.6	64.7	62.2	84.1	84.3	83.8
Adequate Facilities	89.6	89.4	88.9	82.4	85.7	83.7	80.0	80.7	81.9
Welcome at School	90.9	90.3	89.5	87.1	90.1	88.6	N/A	N/A	N/A
Shared Decision Making	77.3	76.7	74.7	66.3	69.6	70.4	73.4	74.1	75.0
Homework Activities Involve Parents	87.7	88.0	N/A	49.2	51.2	N/A	61.7	65.0	N/A
Staff Accessibility for Parents	87.6	88.2	87.5	N/A	N/A	N/A	95.9	95.2	96.1
Staff Accessibility for Students	N/A	N/A	N/A	78.4	81.0	78.8	96.0	95.9	96.8
Region Accessibility	84.0	85.3	82.9	N/A	N/A	N/A	70.6	75.0	74.1
Fair Treatment of Students	90.5	90.8	89.8	60.5	65.4	61.3	88.6	88.9	89.2
Special Needs Programs Availability	88.5	89.1	88.3	93.4	94.6	94.3	81.8	84.3	85.3
High Academic Expectations	84.6	85.8	85.0	79.9	83.1	81.2	76.9	79.4	80.5
Learning Basic Skills - Reading, Writing, Math	94.9	95.3	95.2	94.8	96.3	95.7	85.5	87.8	88.2
Learning Other Subjects	95.8	95.3	95.3	92.6	94.4	92.8	86.7	87.5	88.9
Academic Progress Communication	93.1	92.3	94.2	79.1	80.8	78.1	90.8	96.1	95.8
Attendance & Behavior Communication	94.6	94.4	96.1	73.2	73.9	72.6	95.9	91.7	92.2
Transportation Communication	79.7	83.1	83.4	N/A	N/A	N/A	88.2	91.4	92.5
Academic Assistance Opportunities	78.2	79.6	81.5	84.6	86.9	85.9	88.1	91.0	91.1
Academic Resources Availability	91.1	91.6	N/A	85.6	87.6	N/A	88.1	90.5	N/A
Student Technology Use	88.5	88.7	89.5	78.2	81.3	81.2	86.2	87.5	89.3
Student Recognition	86.1	87.2	87.1	68.3	71.3	69.5	87.7	88.8	89.3
Extracurricular Activities	86.0	85.5	85.9	85.9	87.1	87.1	86.1	87.6	88.2
Responsible Citizenship	88.4	89.4	91.6	79.1	82.8	81.3	74.6	76.1	75.1
Enthusiasm/Excitement for Learning	87.9	88.8	89.8	68.2	75.5	71.5	61.7	62.8	62.1
Character Development	84.3	85.9	N/A	72.2	76.8	N/A	78.0	79.7	N/A
Career Education	65.8	69.4	N/A	65.4	69.2	N/A	78.0	81.4	81.4
Full Day Kindergarten Beneficial	N/A	83.6	86.2	N/A	63.5	54.2	N/A	84.2	86.0

N/A = Not Applicable



Clark County Commission and the city councils for Las Vegas, North Las Vegas, Henderson, Boulder City, and Mesquite. The Office produces an analysis of education-related legislation between sessions, and monitors the district's compliance with legislation during the interim.

Office of Parent Services is responsible for developing, coordinating, and implementing internal and external programs that are focused on increasing parent involvement and student academic achievement. The purpose of the Office is to increase the engagement of parents through identifying, creating, and fostering opportunities for two-way, meaningful communication with parents, students, community partners, and staff. The Office develops and updates a list of resources on available programs and publications focused on encouraging parent involvement and enhancing overall student academic achievement; works closely with parent centers to further relationships with parent and community leaders in the district; and is responsible for facilitation of the district-wide Parent Engagement Forum. It works in conjunction with local and state organizations to increase legislative and community support, and increase communication and collaborative efforts on behalf of parent-school education

FY 2007-08 Accomplishments:

- Developed the groundwork for planning of the 2008 ballot campaign, asking for ongoing funding of school construction, represented the district at the special session of the Nevada Legislature, and coordinated the strategic planning process, as required by the 2006 MGT Audit
- Facilitated the new program Conversations with the Superintendent to increase communication with teachers, coordinated the Year-Round Study Group, developed and implemented the community dialog on violence prevention, and facilitated the Superintendent's Education Network
- Facilitated the resolution of approximately 110 public concerns, responded to 196 inquiries related to the *School Matters* shows, and coordinated the use of 257 school sites for the 2008 Nevada Presidential Caucus and coordinated the development of non-partisan mock caucus curriculum and events for over 5,000 high school students
- Decreased the costs of printed publications while increasing the number of total publications produced, including new publications Summer Fun Learning Activities mailers for each student's family, the 1998 Building Program Progress Report, and the Safety Resources brochure
- Provided Parent-School Partnership trainings to increase awareness of meaningful parent involvement to an estimated 170 participants including administrators, teachers, parents and support staff; organized the second Statewide Parent Involvement Summit; served as a member of the statewide Advisory Council on Parental Involvement; and maintained relationships with statewide social agencies in support of services to parent-school partnerships
- Implemented employee recognition programs and generated more than \$650,000 of in-kind donations from the community for district employees; increased the number of student recognition programs; provided more than 321,000 certificates for local vendors recognizing student achievement; and created the Drive for Excellence incentive program to increase student attendance and achievement

FY 2008-09 Objectives:

- Develop tactics and strategies for the 2009 legislative session and coordinate lobbying efforts for the district, including working with Nevada's school superintendents to update and promote the iNVest plan
- Provide critical communication and support for the 2010 bond ballot initiative, seeking ongoing funding of school construction
- Continue implementation of the strategic planning process as required by the 2006 MGT Audit
- Increase the effectiveness of the Government Affairs Office to provide improved communication between local governments and the activities of the district



- Increase participation by school and division staff to recognize accomplishments of employees and students
- Expand the Stay-in-School Mentoring Project and the Focus School Project
- Expand community relationships and opportunities for meaningful parent involvement
- Revise and expand the Ambassadors Program to facilitate communications with and support of school personnel, programs and events
- Support the School Name Committee's recommended revisions to the current policy and process
- Support the Office of the Superintendent with ongoing programs and activities

Performance Measures	<u>2005-06</u>	2006-07	<u>2007-08</u>
Focus Schools with Partners	76	75	79
Focus School Business Partners	137	157	163
Focus School Students Served	73,383	81,279	89,256
Focus School Donations (in kind & volunteer support)	N/A	N/A	\$3,500,996
Focus School Donations (monitary support)	N/A	N/A	\$649,734
Communities in Schools – identified schools	N/A	N/A	16
Communities in Schools – students served	N/A	N/A	12,574
Communities in Schools (in-kind & volunteer support)	N/A	N/A	\$2,350,270
Communities in Schools (cash donations)	N/A	N/A	\$25,000
School-Community Partnership Volunteers	N/A	N/A	8,863
School-Community Partnership Cash Donations	N/A	N/A	\$1,086,872
Number of Communication Assistance Requests	4,014	4,014	6,054
News Conferences Held	41	41	20
News Releases Written and Distributed	251	251	206
Total Number of Hard Copy Publications Produced	2,487,100	2,487,100	$2,028,340^{1}$
"School Matters" Calls and Emails	-	212	204

⁽¹⁾ Expanded online versions and reduced print to cut costs.

COMMUNITY AND GOVERNMENT RELATIONS ALLOCATIONS

For Fiscal Years 2006-07 Through 2008-09

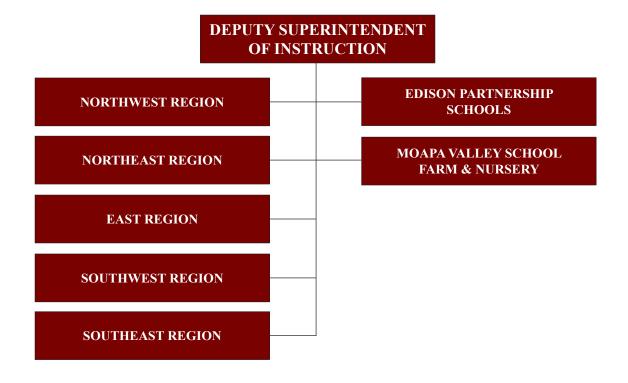
	20	06-07	20	07-08	20	08-09		
	AC	TUALS	AMENDE	ED BUDGET	FINAL	BUDGET	2007-08 v	s. 2008-09
DESCRIPTION	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	12.75	\$ 1,043,920	14.75	\$1,152,044	15.00	\$ 1,318,161	\$ 166,117	14.4%
Licensed	-	67,387	-	2,005	-	2,045	40	2.0%
Support Staff	13.77	443,077	12.84	534,774	13.84	620,763	85,989	16.1%
Benefits	-	412,646	-	550,661	-	638,456	87,795	15.9%
Purchased Services	-	477,634	-	657,992	-	450,892	(207,100)	(31.5)%
Supplies	-	68,888	-	31,922	-	47,672	15,750	49.3%
Property	-	29,009	-	-	-	-	-	-
Other	-	16,138	-	48,957	-	48,957	-	-
TOTAL	26.52	\$2,558,699	27.59	\$2,978,355	28.84	\$3,126,946	\$ 148,591	5.0%



INSTRUCTION

COST CENTERS

100	DEPUTY SUPERINTENDENT OF INSTRUCTION
102	NORTHWEST REGION
103	NORTHEAST REGION
104	EAST REGION
105	SOUTHWEST REGION
106	SOUTHEAST REGION
049	EDISON PARTNERSHIP SCHOOLS
114	MOAPA VALLEY SCHOOL FARM & NURSERY





INSTRUCTION

Mission Statement

The primary mission of the Instruction Services Division is to create in each school an environment that results in equity in learning and educational opportunities for all students. To support this mission the Division is committed to effective and best practice instruction, and to proficient leadership and management practices.

Services

The Instruction Services Division is responsible for the operation of 310 schools divided among five geographic regions and the Superintendent's Schools. This responsibility includes the opening of six new schools in 2008-09. The Division provides instruction to all students on nine month, year round, and alternative schedules. The Curriculum and Professional Development Division is also included in the Division's areas of responsibility.

The Cost Centers comprising the Instruction overview are the following:

100 De	putv Sur	erintende	nt - Chief	Academic	Officer
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102 Northwest Region

103 Northeast Region

104 East Region

105 Southwest Region

106 Southeast Region

049 Edison Partnership Schools

114 Moapa Valley School Farm & Nursery

Cost Centers 100, 102, 103, 104, 105, and 106 include the operations of the offices of the Deputy Superintendent of Instruction and all region superintendents who are assigned to supervise the elementary, secondary, and magnet schools located within the district. The budget appropriations include five region superintendents, ten assistant region superintendents, five administrative assistants, secretarial staff, services and supplies.

Six elementary schools are managed by the Edison Schools, Inc. The expenses covered by the partnership management agreement reside in Cost Center 0049, Edison Schools, which manages six elementary schools. The six schools are Cahlan, Crestwood, Lincoln, Lynch, Park, and Ronnow Elementary Schools. The budget for the Center includes staffing, utilities, and operational supplies for the schools.

Moapa Valley School Farm and Nursery, Cost Center 0114, was established to provide high school students with "hands-on" experiences on a model working farm. The farm provides students with development and implementation of planting, harvesting, and watering





schedules, as well as a variety of livestock production projects. The project also provides support activities for students affiliated with the high school chapter of the FFA (formerly known as Future Farmers of America). In addition, the farm is responsible for planting and nurturing a variety of trees and shrubs which are then utilized by the Grounds Department to replace or augment the landscaping of existing district sites.

FY 2007-08 Accomplishments:

- Reduced dropout rate for Hispanic, African-American, and Native American students in spite of a slight increase in the overall district dropout rate
- Improved graduation rate to 63.8%
- Reduced achievement gap as reported on the Quality Assurance Framework
- Expanded full-day kindergarten (including tuition-based) programs to 128 schools
- Opened the NWCTA and planned for the opening of the ECTA as of the 2008-09 year
- Promoted equity and diversity in grades K-12 with the identification of a framework by which multicultural integration will occur and continued with the provision of numerous programs, inservices, conferences and materials to K-12 schools
- Implemented 21st Century Course of Study at the high school level
- Increased dual credit opportunities on high school campuses (11 schools involved)
- Reviewed middle school curriculum and identified need to offer a full-year earth science course for all seventh graders
- Reviewed middle school curriculum and identified elective course possibilities
- Reviewed middle school mathematics course offerings and identified need to further streamline course offerings and identify standard criteria to be utilized, districtwide, relative to placement of students
- Implemented common semester exams in four core mathematics courses (Pre-Algebra, Algebra I, Geometry and Algebra II)
- Increased number of high schools operating on the block schedule from 13 to 18
- Piloted a modified block schedule at one middle school
- Implemented empowerment school model and expanded to eight elementary schools
- Expanded and improved language acquisition models (district met AMAO target)

FY 2008-09 Objectives:

- Reduce dropout rates
- Improve graduation rate for all students
- Reduce achievement gap
- Emphasize internal and external customer service
- Expand early childhood opportunities
- Develop education specifications and design plans for extending career, technology, thematic, and magnet offerings
- Promote equity and diversity in grades K-12
- Improve reading, mathematics, and science instruction in grades K-12
- Continue administration of common semester exams
 improve student outcomes
- Increase dual credit opportunities on high school campuses
- Review middle school curriculum and method of delivery
- Implement the empowerment school model
- Expand and improve language acquisition models





Performance Measures	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Teachers Participating in Literacy Training	8,738	10,095	11,313
Schools Participating in Reading First Program	17	15	14
Schools Participating in Read 180 Program	107	126	133
Number of Students Enrolled in AP Classes	9,781	11,908	12,904
Number of Adult ESL Classes Provided	75	223	263
Schools Offering Full Day Kindergarten	79	83	128
Number of Common Semester Math Exams	N/A	N/A	4
Number of High Schools on Block Schedule	13	13	18
Number of Career & Technical Academies	2	2	3

INSTRUCTION ALLOCATIONS

For Fiscal Years 2006-07 Through 2008-09

\$ 3,989,919 10,853,890	STAFF 42.50	D BUDGET AMOUNT \$ 4,307,516	STAFF	BUDGET AMOUNT	2007-08 vs AMOUNT	. 2008-09 PERCENT
\$ 3,989,919	42.50				AMOUNT	PERCENT
		\$ 4,307,516	20.50			
		\$ 4,307,516	20.50			
10,853,890		. , .,	39.50	\$ 4,227,325	\$ (80,191)	(1.9)%
	217.14	10,985,736	223.61	11,053,183	67,447	0.6%
3,848,310	79.66	3,433,968	85.04	3,737,614	303,646	8.8%
5,383,997	-	6,107,010	-	6,482,590	375,580	6.2%
921,383	-	1,238,697	-	1,255,812	17,115	1.4%
1,669,123	-	2,522,113	-	1,900,107	(622,006)	(24.7)%
110,696	-	10,680	-	10,680	-	-%
39,353	-	60,798	-	58,875	(1,923)	(3.2)%
	339.30	\$28,666,518	348.15	\$28,726,186	\$ 59,668	0.2%
	,	39,353 -	39,353 - 60,798	39,353 - 60,798 -	39,353 - 60,798 - 58,875	39,353 - 60,798 - 58,875 (1,923)



SCHOOLS LISTED BY REGION

Fiscal Year 2008-09				
		NORTHWEST REGION	Malli Cala	H. J. C. J.
D I 411	Elementary Schools	TI OID 1	Middle Schools	High Schools
Dean L. Allen	Edith Garehime	Thomas O'Roarke	Ernest Becker Sr.	Arbor View
James Bilbray	Linda Rankin Givens	Claude & Stella Parson	J. Harold Brinley	Centennial
Lucile S. Bruner	Addeliar Guy	Vail Pittman	Ralph Cadwallader	Cimarron-Memorial
Richard H. Bryan	Howard Heckethorn	Doris Reed	Edmundo Escobedo	Indian Springs
Berkeley L. Bunker	Indian Springs	Betsy A. Rhodes	Indian Springs	Palo Verde
Kay Carl	Marc A. Kahre	Bertha Ronzone	Judge Myron E. Leavitt	Shadow Ridge
Eileen Conners	Edythe & Lloyd Katz	Wm & Mary Scherkenbach	Lied	Western
Marshall Darnell	William R. Lummis	Ethel W. Staton	Irwin & Susan Molasky	
Ruthe Deskin	Earl B. Lundy	Sheila R. Tarr	Sig Rogich	
Ollie Detwiler	Ernest J. May	Sandra Lee Thompson	Anthony Saville	
Dorothy Eisenberg	James B. McMillan	R. E. Tobler		
Wing & Lilly Fong	J. T. McWilliams	Twin Lakes		
Ruth Fyfe	Joseph Neal	Eva Wolfe		
		NORTHEAST REGION		
	Elementary Schools		Middle Schools	High Schools
Grant Bowler	Lomie G. Heard	Ute V. Perkins	William Bailey	Legacy
Joseph L. Bowler Sr.	Helen Herr	Richard C. Priest	Teri & Brian Cram	Mojave
Marion E. Cahlan	Liliam Lujan Hickey	Jesse D. Scott	Clifford O. Findlay	Virgin Valley
Manuel Cortez	Jay W. Jeffers	Eva G. Simmons	Charles Hughes	
Clyde C. Cox	Martin Luther King Jr.	C. P. Squires	Carroll M. Johnston	
Steve Cozine	Lincoln	John Tartan	W. Mack Lyon	
Lois Craig	Mary & Zel Lowman	Myrtle Tate	Mario & Joanne Monaco	
D.L. Dickens	Ann Lynch	Virgin Valley	Marvin M. Sedway	
Raul Elizondo	J. E. Manch	Fredric W. Watson	J. D. Smith	
H. P. Fitzgerald	Reynaldo Martinez	Elizabeth Wilhelm	Theron Swainston	
Theron & Naomi Goynes	Mountain View	Tom Williams	Ed Von Tobel	
Don E. Hayden	Claude G. Perkins	Gwendolyn Woolley		
		EACT DECION		
	Elementary Schools	EAST REGION	Middle Schools	High Schools
Will Beckley	Halle Hewetson	Lewis E. Rowe	John C. Fremont	Chaparral
Eileen Brookman	Mervin Iverson	Richard J. Rundle	Kathy & Tim Harney	Eldorado
Crestwood	Robert E. Lake	Hal Smith	Jerome Mack	Las Vegas
Jack Dailey	Walter V. Long	William E. Snyder	Mike O'Callaghan	
Ruben P. Diaz	John F. Mendoza	Stanford	William E. Orr	
Ira J. Earl	William Moore	Sunrise Acres	Dell Robison	
Elbert Edwards	Paradise	Ruby S. Thomas	C. W. Woodbury	
William E. Ferron	John S. Park	J. M. Ullom	1ououij	
Daniel Goldfarb	Dean Petersen	Gene Ward		
Oran K. Gragson	C. C. Ronnow	Cyril Wengert		
George E. Harris	C. C. Romow	Cyrii Wongort		



SCHOOLS LISTED BY REGION - CONTINUED

		SOUTHEAST REGIO	N .	
	Elementary Schools		Middle Schools	High Schools
Robert Joseph Bailey	Edna F. Hinman	Steven G. Schorr	Lyal Burkholder	Basic
Selma F. Bartlett	John R. Hummel	James & Ray Smalley	B. Mahlon Brown Jr.	Boulder City
John C. Bass	Lorna Kesterson	Glen Taylor	Helen C. Cannon	Coronado
John R. Beatty	Martha P. King	Robert L. Taylor	Francis H. Cortney	Foothill
William Bennett	Frank Lamping	Jim Thorpe	Elton M. Garrett	Green Valley
Roberta C. Cartwright	Nate Mack	Bill Y. Tomiyasu	Barbara & Hank Greenspun	Laughlin
David M. Cox	Gordon M. McCaw	Harriet Treem	Jack & Terry Mannion	Liberty
Cynthia Cunningham	Estes McDoniel	Neil C. Twitchell	Bob Miller	Silverado
John A. Dooley	Andrew Mitchell	John C. Vanderburg	Jack L. Schofield	
Doris French	Sue H. Morrow	J. Marlan Walker	Charles Silvestri	
Fay Galloway	Ulis Newton	Whitney	Del E. Webb	
Roger D. Gehring	Harry Reid	Louis Weiner Jr.	Thurman White	
James Gibson	Aggie Roberts	Elise Wolff		
Charlotte Hill				

		SOUTHWEST REGIO	ON	
	Elementary Schools		Middle Schools	High Schools
O. K. Adcock	Charles & Phyllis Frias	Carolyn S. Reedom	Lawrence & Heidi Canarelli	Bonanza
Tony Alamo	Goodsprings	Aldeane Ries	Wilbur & Teresa Faiss	Community College East
Kathy L. Batterman	Judy & John L. Goolsby	Lucille S. Rogers	Victoria Fertitta	Community College South
Rex Bell	R. Guild Gray	C. Owen Roundy	Frank F. Garside	Community College West
Patricia Bendorf	E. W. Griffith	Sandy Valley	Kenny C. Guinn	Desert Oasis
Blue Diamond	Doris Hancock	Helen M. Smith	Walter Johnson	Durango
Roger M. Bryan	Keith & Karen Hayes	Judi D. Steele	Clifford Lawrence	Sandy Valley
M. J. Christensen	Walter Jacobson	Wayne N. Tanaka	Grant Sawyer	Sierra Vista
C. H. Decker	Helen M. Jydstrup	Joseph E. Thiriot	Lois & Jerry Tarkanian	Spring Valley
Herbert A. Derfelt	Frank Kim	Vegas Verdes		
P. A. Diskin	D'Vorre & Hal Ober	Howard A. Wasden		
Harvey N. Dondero	Clarence Piggott	William V. Wright		
Marion B. Earl	Red Rock	Elaine Wynn		
Robert L. Forbuss				



SCHOOLS LISTED BY REGION - CONTINUED

SUPERINTENDENT'S SCHOOLS						
	Elementary Schools		Middle Schools	High Schools		
Kirk L. Adams	Laura Dearing	Jo Mackey	Jim Bridger	Adv. Tech Academy		
Lee Antonello	C. V. T. Gilbert	Quannah McCall	James E. Cashman	Canyon Springs		
Kermit R. Booker, Sr.	Harley A. Harmon	Sandy Miller	Robert O. Gibson	Cheyenne		
John W. Bonner	Fay Herron	C.T. Sewell	Hyde Park	Clark		
Walter Bracken	Mabel Hoggard	Kitty McDonough Ward	Duane D. Keller	Del Sol		
Arturo Cambeiro	Howard Hollingsworth	Rose Warren	K. O. Knudson	E. Career & Technical		
Kit Carson	Matt Kelly	Wendell Williams	Roy W. Martin	Las Vegas Academy		
Paul E. Culley	Robert Lunt			Moapa Valley		
				N.W. Career & Technical		
				Rancho		
				S.E. Career & Technical		
				Valley		
				Virtual High School		

EDUCATION SERVICES DIVISION					
	Middle School				
Academy for Indiv. Study	Desert Rose Adult High	Juvenile Court School	So. NV Women's Correctional	West Preparatory Academy (K-4) (6-11)	
Biltmore Continuation High	Global Community High	Morris Behavioral Jr/Sr	South Continuation Jr/Sr		
Burk Horizon/Southwest	High Desert State Prison	Morris Sunset East High	Southwest Behavioral Jr/Sr	High School	
Child Haven	Homebound Elementary	Peterson Behavioral Jr/Sr	Spring Mountain Jr/Sr	Desert Pines	
Clark County Detention	Homebound Secondary	So. Desert Correctional	Summit View Jr/Sr	Desert Rose	
Cowan Behavioral Jr/Sr	Indian Springs Conservation	So. NV Correctional Center	Washington Continuation Jr High		
Cowan Sunset Southeast	Jeffrey Behavioral Jr/Sr	So. NV Jean Conservation			





DZG-95136

2008-09 CCSD Regional Boundaries

Richard Carranza NW Region Superintendent

Northwest Region Center 2490 Maverick St Las Vegas 89108 (Brinley MS Campus) 799-6635

Dr. Jolene Wallace SW Region Superintendent

Southwest Region Center 4760 W. Desert Inn Rd Las Vegas 89102 (Cashman MS Campus) 799-2640 Marsha Irvin NE Region Superintendent

Northeast Region Center 5240 Goldfield St North Las Vegas 89031 (Mojave HS Campus) 799-7046

Dr. Andre B. Denson SE Region Superintendent

Southeast Region Center 5708 Mountain Vista St Las Vegas 89120 (SE-CTA Campus) 799-0899 Robert F. Alfaro East Region Superintendent

East Region Center 2298 Vegas Valley Dr Las Vegas 89109 (Valley HS Campus) 855-7770

Dr. Karlene McCormick-Lee Associate Superintendent

Superintendent's Schools 5450 W. Sahara Av. Las Vegas 89146 799-1222



Finance & Operations Division Demographics, Zonling & GIS 4212 Eucalybus Av. Annex, Las Vegas, NV 89121 702-799-6430 http://www.ccsd.net http://waxac.ccsd.net

Revised: May 2008

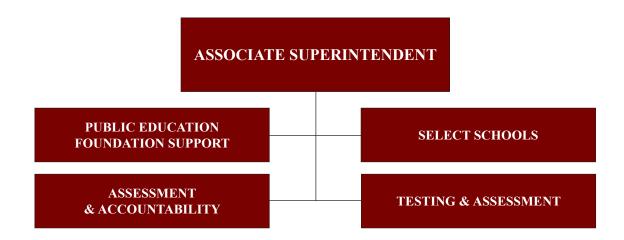
Dr. Walt Rulffes Superintendent of Schools



SUPERINTENDENT'S SCHOOLS DIVISION

COST CENTERS

580	ASSOCIATE SUPERINTENDENT
005	EDUCATION FOUNDATION SUPPORT
055	ASSESSMENT AND ACCOUNTABILITY
118	SELECT SCHOOLS
121	TESTING & ASSESSMENT





SUPERINTENDENT'S SCHOOLS

Mission Statement

The mission of the Superintendent's Schools is to advance the capacity of the learning community while providing targeted supervision and support for the Superintendent's Schools in order to increase student achievement and to effect school improvement.



Services

The Superintendent's Schools Division is staffed by cross-functional teams of educational leaders and school support personnel implementing innovative instructional solutions and providing constructive supervision, leadership, and training. These teams will work together to provide central-office assistance for all CCSD schools while providing supervision and targeted support for the Superintendent's Schools to further the Superintendent's initiative statement to "Keep Your Eye on the CAP" (climate, academics, participation).

The Costs Centers comprising the Superintendent's Schools Division overview are the following:

580	Associate Superintendent	055	Assessment and Accountability

121 Testing and Assessment 118 Select Schools

O05 Special Projects (Development and Innovation - CCPEF)

Associate Superintendent - Superintendent's Schools, Cost Center 580, include the operations of the offices of the Associate Superintendent, as well as 43 schools, which include a collection of Select Schools, Language Acquisition Model Schools, Professional Practice Schools, and Empowerment Schools. Also included within the Division are the departments of Assessment and Accountability (Cost Center 0055), Testing and Assessment (Cost Center 0121), Select Schools (Cost Center 0118), and Special Projects (Cost Center 0005). In addition, the Technical Resources Department operates the infrastructure for Internet services for the district and provides the technical skills that enable the Superintendent's Schools to model the use of new and emerging technologies in the district. Technical Resources provides electronic communications, application development services, professional development, training materials, InterAct, and Internet services (including web access and web development) to the district.

Research and School Improvement (RSI) assists in the training of staff for the development and submission of School Improvement Plans and District School Improvement Plan in support of the implementation of best practices and the assurance of increased student achievement. It provides the legislated technical assistance to regions and schools through data gathering and analysis focusing on increasing student achievement, lowering the dropout rate, and increasing the graduation rate. RSI also provides oversight for all institutional research, program evaluation, and district-wide survey activities conducted by the organizations and individuals within the district, as well as outside agencies and individuals. RSI conducts original research that examines the effectiveness of district initiatives and programs, the results of which are used by district leadership to inform policy decisions.



Assessment and Accountability, Cost Center 055,

includes the departments of Accountability, Instructional Data Services and Student Data Services. The Accountability Department performs certain functions mandated by the legislature including the direction of production and dissemination of the District and School Accountability Reports. The Instructional Data Services Department provides direction for the support and implementation of the district-wide Instructional Data Management System (IDMS) including the support for technical issues, development and delivery of training, creation of support materials, oversight for data collection



and verification, and the assistance in the development of the Interim Assessment Program. The Instructional Data Services Department created, designed, and provided training for and implementation of the Elementary Standards-Based Report Card. This document provides all elementary-level educators with the tools needed to track benchmarked student proficiency levels on Nevada Content Standards. IDMS also provides parents with detailed achievement reports, by standard, and these reports were distributed to all parents during Parent Student Teacher Academic Planning Time conference. Other features of IDMS, including on-line testing, scanning assessment results on-site, local assessment creation, and testlettes were also successfully implemented throughout the district. Student Data Services (SDS) Department provides ongoing supervision of the district's enrollment and attendance systems to assure accuracy of enrollment counts, which are required to obtain State funding and Federal Impact Aid. In addition to reporting for financial reasons, this department provides student-related information for dropout and demographic reports, monitors the enrollment and attendance for non-resident students, and assists school registrars and attendance clerks in managing their site-level student accounting responsibilities. SDS is the central repository for student records and issues transcripts on behalf of students for purposes of college entrance and job applications, and it processes confidential records for those students receiving assistance from the Student Support Services Division. Additionally, the Department oversees the integrity and validity of data in the Student Information System, (SASI) and provides direction to schools and other departments relative to this task.

Testing and Assessment, Cost Center 121, is responsible for administering all district-wide testing programs, including those mandated by the State of Nevada and those required by the district. As a part of the division, the department works in concert with Curriculum and Professional Development (CPD) to provide training to administrators regarding making data-driven decisions. The department also facilitates annual training by Nevada Department of Education personnel for site administrators and site testing coordinators to ensure test security and appropriate test preparation and administration, as well as providing assistance and training to school sites, regions, and divisions within the district regarding the proper interpretation and use of test data, early identification of at-risk students and schools, evaluation of special programs, using assessment results to guide instruction and technical assistance in dealing with AYP (Adequate Yearly Progress) issues related to the No Child Left Behind mandates.

Select Schools, **Cost Center 118**, supports 21 schools (five elementary, six middle, eleven high schools (including Virtual High School). The Department will also include four new career and technical academies to open in 2008 and 2009.



Special Projects (Development and Innovation Department), Cost Center 005, through the Department's partnership and collaboration with the Public Education Foundation, provides support through public and private sector funding for projects and initiatives that produce measurable outcomes and improved results and can be identified and documented as best practices. The Department, in collaboration with The Public Education Foundation, provides district administrators and teachers with the opportunity to test new ideas, forge strategic alliances, and establish pilot programs that encourage the highest standard of performance.

FY 2007-08 Accomplishments:

- Fully implemented a 50/50 dual language model in the primary grades at all Language Acquisition Schools
- Developed and implemented rigorous curriculum organized around career clusters that assisted in vertical articulation with theme strands and facilitated various college and career options for students through the opening of five career and technical academies
- Refined the Select Schools communication and application documents for parents to encompass a single product communicating all facts while incorporating the application
- Provided leadership and guidance in conducting studies for block scheduling, full-day kindergarten longitudinal, empowerment school, and effectiveness of school improvement plans, as well as managed over 90 independent research applications
- Designed and conducted the Action Research & Grading Practices Project which included support and training for 53 school-based action research projects
- Created a rubric and Facilitator's Guide to School Improvement to be used with 350 schools
- Designed and produced a Kindergarten Grade 5 standards-based report card for use in elementary schools district-wide
- Revised middle school science interim assessments for 2008-09 to align with revised benchmarks
- Trained administrators and teachers in the application of the Focus On Standards model emphasizing Structured Teacher Planning Time (STPT)
- Facilitated interdivisional and state activities in order to comply with state and federal mandates for accountability, drop-out, attendance, and enrollment reporting, as well as school/district improvement planning and SB 404
- Opened Teacher EXCHANGETM to all schools and distributed 179,000 items to teachers for use in their classrooms

- Initiate implementation of a 50/50 dual language model in intermediate grade levels at all Language Acquisition Schools
- Implement Universal Practice School Reviews at all Professional Practice Schools
- Expand recruiting strategies to include 7th grade middle school orientations to Select School programs
- Provide community with on-going communications regarding Select Schools with emphasis on career and technical academies
- Develop procedure and processes for reviewing Select Schools for replication, alternative themes, or elimination
- Increase enrollment of full and part time students to the Virtual High School program
- Develop and implement rigorous curriculum organized around career clusters that will lead to various college and career options for students through the offerings of career and technical academies
- Increase the usage of the IDMS components of online testing and on-site scanning by 10%
- Track and resolve 90% of HelpDesk call and/or HelpDesk e-mails within 24 business hours
- Conduct 24 professional development sessions and create related materials on the use of IDMS



- Generate 90% of the identified Interim Assessment reports within 5 business days of data uploads into IDMS for schools, region superintendents, and the superintendent
- Revise, implement, and evaluate training for test coordinators in the administration of the Interim Assessment Program
- Revise, implement, and evaluate training for teachers and administrators in Structured Teacher Planning Time
- Provide training and support in the development of the WIKI-Teacher Unwrapping ELA Standards project
- Develop and implement a variety of electronic applications to assist departments and divisions to streamline data collection and reporting abilities

Performance Measures	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Number of Surveys Evaluated	126,535	94,122	128,209
Teachers and Administrators Trained	11,289	12,982	14,011
District/School Improvement Plans Submitted	288	263	342
District Web Site Hits	468 million	706 million	886 million
Filtered Internet Pages Served	1.2 billion	2.3 billion	7.5 billion
# of Email Messages Filtered for SPAM/VIRUS	90 million	195 million	380 million
Region Analysis & Accountability Plan Submitted	308	323	326
Student Transcript Requests Processed	36,495	30,076	59,635
Confidential Record Requests Processed	9,895	7,731	17,231
SASI Corrections for School Users	71,418	57,500	134,289
Number of Students Tested (Unduplicated)	291,486	583,208	625,661
Number of Students Tested (Duplicated)	1,150,555	1,912,407	1,194,523
Number of Students Enrolled (Magnet Schools)	11,988	12,340	12,812
Number of Schools Operated (Magnet Schools)	18	18	18
Teacher EXCHANGE™ Items to Teachers	70,000	84,500	179,000
Scholarships Awarded	\$ 594,950	\$ 661,750	\$ 826,800

SUPERINTENDENT'S SCHOOLS DIVISION ALLOCATIONS

For Fiscal Years 2006-07 Through 2008-09

	20	06-07	20	07-08	20	08-09		
	ACTUALS		AMENDED BUDGET		FINAL BUDGET		2007-08 vs. 2008-09	
DESCRIPTION	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
/ D CT 1	22.21	0.1.005.45 0	22.52	Φ 2 022 (25	22.52	Ф 2 2 4 4 22 2	Ф. 220 7 12	7.20/
Admin / Prof Tech	23.31	\$ 1,895,478	32.52	\$ 3,023,627	32.52	\$ 3,244,339	\$ 220,712	7.3%
Licensed	8.00	1,531,763	14.00	2,331,608	15.00	2,490,484	158,876	6.8%
Support Staff	62.50	2,634,814	67.50	3,166,984	67.00	3,341,731	174,747	5.5%
Benefits	-	1,666,324	-	2,262,342	-	2,475,397	213,055	9.4%
Purchased Services	-	2,519,791	-	3,751,576	-	4,145,273	393,697	10.5%
Supplies	-	769,092	-	1,497,745	-	1,714,675	216,930	14.5%
Property	-	753,872	-	5,000	-	5,000	-	-%
Other	-	28,013	-	29,661	-	45,900	16,239	54.8%
TOTAL	93.81	\$ 11,799,147	114.02	\$ 16,068,543	114.52	\$17,462,799	\$ 1,394,256	8.7%



STUDENT SUPPORT SERVICES DIVISION

COST CENTERS

135	DEPUTY SUPERINTENDENT - STUDENT SUPPORT SERVICES
044	SPECIAL EDUCATION SERVICES
122	ENGLISH LANGUAGE LEARNERS PROGRAM
130	SCHOOL BASED SPECIAL EDUCATION SERVICES
137	GRANTS DEVELOPMENT AND ADMINISTRATION
164	ACADEMIC SUPPORT & COMMUNITY SERVICES CENTER
663	SPECIAL EDUCATION EXTENDED SCHOOL YEAR
842	HOMEBOUND SERVICES

DEPUTY SUPERINTENDENT - STUDENT SUPPORT SERVICES

SPECIAL EDUCATION SERVICES	SCHOOL BASED SPECIAL EDUCATION SERVICES
ENGLISH LANGUAGE LEARNERS PROGRAM	GRANTS DEVELOPMENT AND ADMINISTRATION
ACADEMIC SUPPORT & COMMUNITY SERVICES	SPECIAL EDUCATION EXTENDED SCHOOL YEAR
HOMEBOUND SERVICES	



STUDENT SUPPORT SERVICES DIVISION

Mission Statement

The Student Support Services Division provides leadership, services, and support to strengthen the capacity of schools, families, and communities to ensure the success of all students through collaboration in the education process.

Services

The Division is responsible for providing services under Special Education, English Language Learners (ELL), Gifted & Talented Education (GATE), Grants Development and Administration (GDA), Title I, and Academic Support & Community Services (ASCSC).

The Cost Centers comprising the Student Support Services Division are the following:

- 135 Deputy Superintendent Student Support Services
- 044 Special Education Services
- 122 English Language Learners Program
- 130 School Based Special Education Services
- 137 Grants Development and Administration
- 164 Academic Support & Community Services Center
- 663 Special Education Extended School Year
- 842 Homebound Services

Deputy Superintendent, Cost Center 135, supports and provides the maximum opportunities for students with disabilities. Specifically, students with low incidence disabilities requiring significant and multiple services for disabilities such as autism, hearing impairments, visual impairments, and deaf/blind are funded. The Division Compliance and Monitoring Department is also funded through the Center. This office ensures compliance with federal and state mandates concerning students with disabilities and represents the district in matters of due process. The Center answers questions from schools and service providers regarding Section 504, IDEA, and NRS 388. Additionally, funding supports bilingual services for special education students and provides funding for professional development activities.

Special Education Services, Cost Center 044, provides unit allocations to schools for licensed personnel. The special education programs have been developed to meet the staffing needs of students with disabilities as well as those who are gifted and talented. Various programs that support the continuum of special education services are funded by the Center.

The English Language Learners (ELL) Program, Cost Center 122, provides support to schools serving one of the district's fastest growing populations, students acquiring English. The goal of this program is to assist schools by providing comprehensive services





for English language learners including student identification, language assessment, program placement, instructional support, and coordination of related services. During 2007-08, the program provided services to 61,976 students. Direct services to the schools are provided by 141 itinerant specialists who are assigned to schools by their region. These specialists serve as mentors to classroom teachers and provide onsite training and technical assistance related to ELL students. Other services provided include the funding of 48 full time classroom teachers and 56 prep period buy-outs to assist in the educational needs of the ELL populations at identified schools. Forty-three itinerant testers provide oral, reading, and writing English language assessments to all ELL students in accordance with the requirements of the No Child Left Behind provisions. Six coordinators serve as program liaisons to the five geographic regions and the Superintendent's Schools region to manage the efforts of the itinerant specialists and testers.

School Based Special Education Services, Cost Center 130,

provides a full continuum of educational services to students with disabilities within the district. Program enrollments of the Department include students eligible under Public Law 101-476 and Public Law 99-457 as amended and augmented by subsequent federal acts and



NRS 388 and other applicable laws. The services range from the cooperative consultative program to special education schools and out-of-district placement pursuant to the provision of NRS 395. The determination of appropriate special education services and programs and the extent to which the student participates in general education programs are based upon the student's individual needs as determined via the Individualized Education Program (IEP) process. During 2007-08, the Department provided services to 32,462 students while placing 48% of these students in a general education setting.

Grants Development and Administration, Cost Center 137, consists of grant writers, program evaluators, and support staff. Writers and evaluators are paired to focus on similar curriculum or service areas. Once funding is obtained, the writers assume responsibility for fiscal management, project oversight, and adherence to local, state, and national policies, regulations, and laws. Writers are assigned as liaisons to each region and coordinate with those and other grant recipient staffs regularly. The program evaluators conduct evaluation activities throughout the year that include program and participant research, data collection, analysis of process and outcome data. Evaluators monitor aggregated and disaggregated data for analysis to produce local, state and federal reports in compliance with activity monitoring. The Department shares all fiscal and evaluation reports with appropriate district personnel to achieve maximum program efficiency and effectiveness.

Academic Support & Community Service Center (ASCSC), Cost Center 164, acts as a liaison between parents and school administrators; serves as a resource to the schools in the implementation of programs and activities; provides a forum and opportunities for communication for parents, school personnel; and serves as a clearinghouse in which policy, regulations, and other information is processed, sorted, filed and/or distributed to school sites.



Special Education Extended School Year (ESY), Cost Center 663, services are mandated to assure a Free and Appropriate Public Education (FAPE) as determined by the Individualized Education Program (IEP) for students with significant disabilities. During the summer of 2007, 2,500 students were identified and participated in the program.

FY 2007-08 Accomplishments:

- Provided special education services for 32,462 students
- Provided oral translations for more than 6,667 special education meetings for ELL students and their families, an increase of 9% from 2007
- Completed 7,338 written translations of special education MDT and IEP reports, an increase of 65% from 2007
- Completed written translation of 719 district-wide documents
- Completed ELL student assessments at 338 schools
- Provided over 17,550 hours of ELLP in-service trainings for teachers and principals
- Exited 8.81% of the ELLP student population from the program which could change when final 2007-08 HSPE and CRT test results are received by the ELLP Department
- ELL specialists and coordinators conducted over 3,000 hours of parent involvement activities
- Focused support of testing all students with disabilities resulting in a 98% test rate
- Maintained a lower percentage (10.5%) of students in special education than the national average (12%)
- Increased the percentage of special education students placed in a general education setting from 46% to 48%
- Increased grant funding for specialized programs
- Provided comprehensive weekly instructional program services for approximately 200 students at the ASCSC Center

- Expand the district's home program services
- Streamline the Special Education Management System to enhance IEP compliance
- Increase the number of ELL students who meet academic standards as measured by core content area grades, state mandated assessments, Annual Measurable Achievement Objectives (AMAO), and adequate yearly progress
- Increase the number of community information meetings for parents of ELL students as measured by parent attendance, meeting sign-in sheets, and parent surveys
- Expand the number of special education students spending 80% or more of their day in general education settings
- Research additional funding sources to serve identified program needs of the district
- Expand RTI sites and Inclusive Practices
- ASCSC to provide comprehensive weekly instructional program services
- ASCSC to facilitate district-wide initiatives for increasing student achievement
- ASCSC to operate a service center as a component of a district-wide service provider network on a daily basis
- ASCSC to utilize surveys that obtain more useful information from students



Performance Measures	<u>2005-06</u>	<u>2006-07</u>	2007-08
Students receiving Special Education services	31,921	32,178	32,462
Percentage of students in Special Education	10.9%	10.6%	10.8%
Percentage of Special Ed. students in a general education setting	41%	46%	48%
Students tested for ELL	80,559	83,984	87,967
Students receiving ELL services	51,434	59,781	61,976
Students enrolled in Special Ed. extended school year program	1,672	2,624	2,550
Special Education extended school year program sites	31	27	28
Gifted and Talented Education students served	5,841	5,891	6,497

STUDENT SUPPORT SERVICES DIVISION ALLOCATIONS

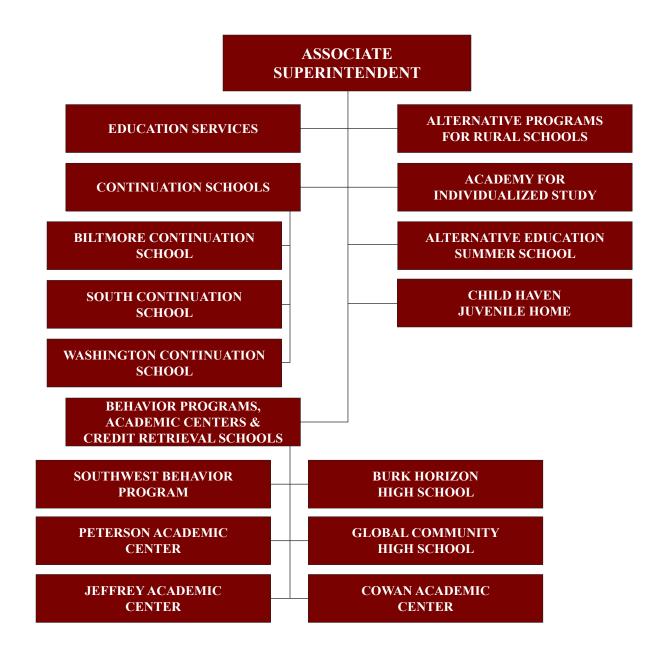
For Fiscal Years 2006-07 Through 2008-09

	20	006-07	20	2007-08 2008-09				
	AC	TUALS	AMENDED BUDGET		FINAL BUDGET		2007-08 vs. 2008-09	
DESCRIPTION	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	40.40	\$ 4,016,121	67.45	\$ 5,954,426	70.45	\$ 6,571,686	\$ 617, 260	10.4%
Licensed	2,888.90	152,954,883	3,495.60	176,974,746	3,635.60	195,024,428	18,049,682	10.2%
Support Staff	105.28	5,233,964	153.40	7,190,155	157.40	8,978,654	1,788,499	24.9%
Benefits	-	52,396,360	-	65,812,827	-	74,179,538	8,366,711	12.7%
Purchased Services	-	4,719,395	-	4,033,064	-	4,621,199	588,135	14.6%
Supplies	-	1,312,344	-	1,267,196	-	1,517,105	249,909	19.7%
Property	-	51,636	-	71,600	-	71,600	-	-%
Other	-	43,861	-	61,595	-	40,579	(21,016)	(34.1)%
TOTAL	3,034.58	\$220,728,564	3,716.45	\$261,365,609	3,863.45	\$291,004,789	\$29,639,180	11.3%



EDUCATION SERVICES DIVISION

COST	CENTERS	COST	CENTERS
151	ASSOCIATE SUPERINTENDENT	773	JEFFREY BEHAVIOR JR/SR HIGH SCHOOL
128	EDUCATION SERVICES	792	SOUTH CONTINUATIONJR/SR HIGH SCHOOL
152	ALTERNATIVE PROGRAMS FOR RURAL SCHOOLS	844	CHILD HAVEN JUVENILE HOME
877	BURK HORIZON/SOUTHWEST SUNSET	220	BILTMORE BEHAVIOR JR/SR HIGH SCHOOL
878	GLOBAL COMMUNITY HIGH SCHOOL	439	PETERSON BEHAVIOR JR/SR HIGH SCHOOL
879	ACADEMY FOR INDIVIDUALIZED STUDY	664	ALTERNATIVE EDUCATION SUMMER SCHOOL
880	WASHINGTON CONTINUATION JR HIGH	720	SOUTHWEST BEHAVIOR JR/SR HIGH SCHOOL
888	COWAN BEHAVIOR JR/SR HIGH SCHOOL		





EDUCATION SERVICES DIVISION

Mission

It is the mission of the Education Services Division (ESD) to provide students with the essential skills, attitudes, and integrity necessary to become successful, responsible citizens.

Services

The Division provides instruction and related services to over 45,000 students who may have experienced challenges in comprehensive academic environments. The unique needs of these students require ongoing evaluation and development of curriculum and innovative instructional programs.

The Associate Superintendent of the Division oversees seven departments which are: Education Options Continuation/Correctional, Education Options Northeast/Northwest/Southwest, Education Options East/Southeast, Education Options Instructional Development/Charter Schools/Correctional, Adult Education, Adult English Language Acquisition Services, and Pupil Personnel Services. Additionally, the Associate Superintendent oversees the Preparatory Institute School for Academic Excellence at Charles I. West Hall, Global Community High School, and the Institute for Integrated Studies at Desert Pines High School. The executive director is responsible for day-to-day operations of all Education Options and Adult Education Departments.

The Cost Centers comprising the Division overview are the following:

128	Education Services
151	Associate Superintendent, Pupil Personnel Services, Attendance Enforcement
152	Alternative Programs for Rural Schools
220	Biltmore Continuation High School
242	Preparatory Institute School for Academic Excellence at Charles I. West Hall
437	Morris Behavior Junior/Senior High School
439	Peterson Behavior Junior/Senior High School
440	Cowan Behavior Junior/Senior High School
550	Desert Rose High School
562	Institute for Integrated Studies at Desert Pines High School
617	Adult Education
664	Continuation Summer Schools
720	Southwest Behavior Junior/Senior High School
744	Summit View Junior/Senior High School
773	Jeffrey Behavior Junior/Senior High School
792	South Continuation Junior/Senior High School
815	Morris Sunset East High School
844	Child Haven, Juvenile Court Schools
863	Desert Rose Adult High School
871	Desert Rose High School – Formerly ATTC
877	Burk Horizon High School/Burk Southwest Sunset High School
878	Global Community High School at Morris Hall
879	Academy for Individualized Study
880	Washington Continuation Junior High School
888	Cowan Sunset High School

The Department of Pupil Personnel Services is responsible for processing all student expulsion recommendations and coordinating due process hearings as prescribed by district, state, and/or federal



regulations. Outcomes may include, but are not limited to: return to a comprehensive school, placement in a behavior school, or placement in a continuation school. The Department processes and evaluates out-of-district expulsions, long-term suspensions, and other disciplinary placement of students as a result of out-of-district expulsion referrals. The Department processed over 4,700 recommendations during 2007-08.

The Office of Attendance Enforcement assigns attendance officers to serve all district schools. Attendance officers assume a primary responsibility for identifying the cause of student absences and working with schools, parents, and other district and community agencies to resolve attendance issues and ensure that all parties are in compliance with state and federal compulsory attendance statutes and district attendance policies and regulations.

The three continuation schools provide educational programming for students who, by action of the Board of School Trustees, have been expelled from the district. Continuation schools educate and prepare students for a successful return to a comprehensive school setting. Students are provided core academic courses for their assigned grade. Students are taught utilizing direct instruction, independent study, and directed-study models.

Expelled students in rural areas are provided alternative services utilizing a direct service and independent study model that operates outside of the traditional school day.

Institutional programs provide inmate students located within the state prisons with instructional activities, both academic and vocational, which lead to the attainment of an adult high school diploma or to pass the General Educational Development (GED) test. The curriculum follows the adult education open entry/open exit format in all areas required for an adult high school diploma or a GED certificate. In addition, career and technical education classes are offered. Services are provided at High Desert State Prison Adult High School, High Desert State Prison Adult High School – Medium, Southern Desert Correctional Center Adult High School, and Florence McClure Women's Correctional Center Adult High School. Adjudicated students, under jurisdiction of Clark County's Division of Family and Youth Services, receive instruction at Spring Mountain Junior/Senior High School, Summit View Junior/Senior High School, Juvenile Court Schools, Child Haven, Continuum of Care Program-In Custody Program (CCP), Clark County Detention Center (CCDC), and the continuation educational program. These educational programs are an essential component in the overall responsible effort to rehabilitate at-risk, adjudicated offenders. Upon release from incarceration or custody, the student may become eligible for enrollment in school or an educational program offered through ESD.

ESD operates five behavior schools for secondary students and provides short term placement for students with chronic and/or severe behavior problems at their zoned school of enrollment. Students are referred to the program by the administration of the secondary schools and through adjudication during the expulsion referral process. The programs are for students in grades 6-12. Students attend the schools for approximately 45 school days from the date of the infraction. The goal is to assist students in changing their behaviors so that they may successfully return to their home school, to an alternative school, or to a secondary school other than their zoned school once they have completed their assignment. Students are required to regularly attend school, adopt and maintain a positive attitude, follow all school rules and regulations, and perform well academically. The program provides a highly structured learning environment which includes a mandatory elective in behavior modification. Most students leave the program with improved academic progress, attendance, and acquired social skills to avoid conduct which required placement in an alternative school.

One "Horizon" and three "Sunset" high schools provide an alternative education setting for students in grades 9-12 who are at-risk of dropping out of school or who have already dropped out but may have accumulated a



number of credits towards graduation. Horizon students attend classes during the day while Sunset students attend in the afternoon and evening. Smaller class sizes contribute to the success of Horizon and Sunset students as does the on-site day care services that provide credit deficient parenting teens the opportunity to complete their high school education. Students are offered a flexible school schedule, while meeting all graduation requirements.

Global Community High School at Morris Hall serves students new to the country, grades 9-12, while promoting English proficiency and tolerance of cultural diversity among all students. The school provides a safe, nurturing, and individualized educational environment with smaller class sizes and more individualized attention for each student.

The Academy for Individualized Study (AIS) addresses the educational needs of students in a nontraditional format, allowing students the freedom to parent, compete, perform, work, live, and recover without compromising educational opportunities. AIS offers alternative educational choices for students who may benefit from alternative educational environments and opportunities. The AIS office also facilitates home school and work exemption requirements as prescribed by district policy and Nevada Revised Statutes.

The need to provide year-round programming for alternative schools continues to grow for a variety of district students. District growth, the need to provide more opportunities for students to fulfill credit requirements, full-time continuation school placements, and necessary intervention programs for detention center programs require a 12-month schedule. The summer programs for continuation schools, detention center programs, and independent study begin approximately one week after the regular school year ends and is in session for six weeks.

FY 2007-08 Accomplishments:

- Increased location of expulsion due process hearings to better serve the needs of students and parents
- Implemented the curriculum for grades kindergarten through third grade and tenth grade at West Prep Academy
- Improved the academic offerings at the Institute for Integrated Studies at Desert Pines High School including the expansion of a school-within-a-school concept for all three schools the international academy, the two magnet academies, and the comprehensive academy
- Implemented a flexible schedule (start/end time) at the Institute for Integrated Studies at Desert Pines High School.
- Continued to enhance student services by offering vocational training to students in continuation schools
- Provided professional development training to administration and staff in meeting the needs of at-risk students in alternative sites
- Increased awareness and enforcement of truancy and attendance violations by restructuring attendance officer responsibilities
- Worked with Juvenile Justice Services to add a second day of truancy court thereby doubling the number of students seen by a court official thereby addressing truancy more aggressively and expeditiously
- Facilitated the opening of two new charter schools: Rainbow Dreams Academy and WestCare Charter
- Renewed the charter applications of Andre Agassi College Preparatory Academy and Explore Knowledge Charter School
- Approved the 2009 opening of the Las Vegas Charter School of the Deaf

FY 2008-09 Objectives:

• Expand the Parent Institute which will provide parenting classes to parents and train teachers on parent involvement using the Lee Canter method



- Expand adult education programs to second language students to include the introduction of a mobile lab
- Open the West Prep Elementary Academy
- Enhance services to parents and students by holding disciplinary hearings at additional locations throughout the Las Vegas valley
- Develop and implement the curriculum for fourth grade and eleventh grade at the West Prep Academy
- Expand the Clean and Sober Drug-Free School of Choice
- Develop the new Desert Rose High School career and technical education components for re-engaged 17-19 year old students.
- Relocate the Academy for Individualized Study to Western High School with minimal disruption of services
- Continue to provide charter schools with technical assistance to ensure compliance with state and federal regulations
- Facilitate the successful relocation of Southern Nevada Correctional Center Adult High School to High Desert State Prison medium facility
- Provide educational support to division schools that are going through the school support team and/or restructuring process
- Coordinate with the Facilities Division a mid-year occupancy at the vacant Roy Martin facility

Performance Measures	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Average Number of Students Serviced Daily	17,000	20,000	23,000
Number of Programs/Schools	33	34	37
Expulsion Referrals Processed	3,200	4,300	$4,600^{1}$
¹ Estimated			

EDUCATION SERVICES DIVISION ALLOCATIONS

For Fiscal Years 2006-07 Through 2008-09

	2006-07 ACTUALS		2007-08 AMENDED BUDGET		2008-09 FINAL BUDGET			
							2007-08 vs. 2008-09	
DESCRIPTION	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	22.00	\$ 2,011,785	23.00	\$ 2,085,209	23.00	\$ 2,211,947	\$ 126,738	6.1%
Licensed	121.00	7,439,090	149.50	8,772,586	155.50	9,937,534	1,164,948	13.3%
Support Staff	97.46	3,962,470	117.53	4,901,642	121.37	5,300,436	398,794	8.1%
Benefits	-	3,868,550	-	5,005,389	-	5,648,106	642,717	12.8%
Purchased Services	-	122,126	-	87,668	-	137,224	49,556	56.5%
Supplies	-	712,453	-	524,887	-	754,896	230,009	43.8%
Property	-	139,635	-	2,798	-	-	(2,798)	(100.0)%
Other	-	3,588	-	1,086	-	2,100	1,014	93.4%
TOTAL	240.46	\$18,259,697	290.03	\$21,381,265	299.87	\$23,992,243	\$2,610,978	12.2%

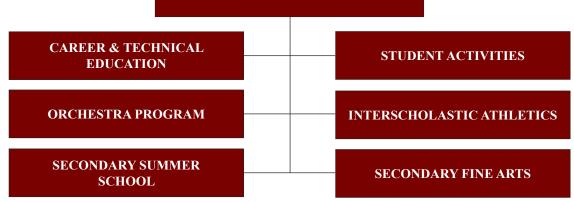


CURRICULUM & PROFESSIONAL DEVELOPMENT DIVISION

COST CENTERS

110	CURRICULUM & PROFESSIONAL DEVELOPMENT
111	STUDENT ACTIVITIES
112	INTERSCHOLASTIC ATHLETICS
113	CAREER & TECHNICAL EDUCATION
116	SECONDARY FINE ARTS
119	ORCHESTRA PROGRAM
662	SECONDARY SUMMER SCHOOL

CURRICULUM & PROFESSIONAL DEVELOPMENT



BUDGET AND STATISTICAL REPORT



CURRICULUM AND PROFESSIONAL DEVELOPMENT DIVISION

Mission Statement

The Curriculum and Professional Development Division provides leadership and guidance for all stakeholders to increase student achievement through standards-based curricula, professional development, and educational support.

Services

The Curriculum and Professional Development Division (CPDD) is an integral part of the Instruction Division and provides leadership and service in support of the district's mission statement and the Superintendent's vision to "Keep Your Eye on the CAP."

The Division serves 210 elementary, 57 middle, and 44 high schools located within the regions of the district. The K-12 curriculum, including the K-5 Curriculum Essentials Framework and the 6-12 Course Syllabi, are designed to serve as the basis of instruction in all classrooms. Power Standards for English language arts and mathematics have been identified and are incorporated into the K-12 instructional programs. Curriculum Overview documents for parents and community members are also available. Emphasis is placed on ensuring district-wide continuity of curriculum that is aligned to the Nevada State Content Standards, and assisting schools with the enhancement of their academic programs and diverse activities. Support of the district achievement initiatives for literacy, mathematics, science, and the reduction of students who drop out of high school serve as the primary areas of focus for each department.

The Cost Centers comprising the Division are the following:

- 110 Curriculum & Professional Development
- 111 Student Activities
- 112 Interscholastic Athletics
- 113 Career & Technical Education
- 116 Secondary Fine Arts
- 119 Orchestra Program
- 662 Secondary Summer School

Curriculum & Professional Development, Cost Center 110, reflects the organization of the Division and includes the assistant superintendent; directors, each with responsibility for specific core content areas and programs; curriculum and professional development administrators; and secretarial support necessary for those operations. Additional budget units also support services including K-12 Library, K-12 Instructional Technology, Elementary Fine Arts, K-12 Foreign Language, and K-12 Guidance and Counseling. Support for the AVID (Advancement via Individualized Determination) program, Early Intervention, and Homework Hotline is also reflected.



Student Activities, Cost Center 111, and Interscholastic Athletics, Cost Center 112, provide direction and coordination of information and support related to the following: student activities and graduation for regions and schools; opportunities for student interaction with appropriate local, state, and national organizations; high school graduation ceremonies; leadership training opportunities for students and adults; and a variety of athletic programs for students in middle schools and high schools. The Centers' budgets provide fees and travel expenses for conferences and competitions associated with student organizations; Northwest Accreditation fees for all district schools; payment of all officials, non-district security, athletic trainers or stand-by medical services; state tournament and meet expenses; program staffing of a director and secretarial support; and Nevada Interscholastic Activities Association dues.

Career & Technical Education (CTE), Cost Center 113, supports students in developing the academic and technical skills necessary for personal and workplace success. Through numerous student leadership activities and work-based learning experiences, students practice essential personal, communication, and workplace skills. Students have the opportunity to access career and college information in high school career centers. District and federal funding supports the salaries of 31 split-funded office specialists who assist in the comprehensive high school career centers. This provides students with career and post-secondary information, manages the district's Job Bank, and helps coordinate work-based learning opportunities including job shadowing, community service, internships, and paid work experience. CTE staff work with teacher task forces to develop, revise, and align curriculum with CTE and academic state standards. Through the M.A.T.E. (Mentoring Aspiring Technical Educators) program, Tools for Change, and other content-specific professional development opportunities, CTE teachers are provided with best practices to enhance their skills and promote student achievement.

Secondary Fine Arts, Cost Center 116, and the Orchestra Program, Cost Center 119, provide a sequential, comprehensive, standards-based curriculum for the music, dance, theater, and visual arts programs in each of the secondary schools. A series of co-curricular events to supplement and enrich the traditional classroom program in all of these areas is also provided. Through the direction provided by nationally recognized trained and qualified experts and adjudicators, students participating in festivals, honor ensembles, and other organized events are provided with the opportunity to achieve a higher standard of performance. The Orchestra Program also funds the year-long, four-tiered Las Vegas Youth Orchestra Program which is open to students from across the district who choose to audition. Additionally, it serves to organize the district's Equivalent Credit Music Program as well as the Distinguished Music Scholar Program. The Secondary Fine Arts coordinator organizes professional development opportunities for each of the above disciplines during the school year. The coordinator also participates in community outreach with entities such as the UNLV Fine and Performing Arts Department, the Las Vegas Philharmonic, and the VH1 Save the Music Foundation.

Secondary Summer School, Cost Center 662, provides support for students to participate in middle and high school summer courses, including facilities, personnel, and instructional materials. The Guidance and Counseling Services Department coordinates the program annually. Together with the coordinator, the Department works with the regions in establishing summer school guidelines and identifying summer school sites for the six-week instructional period. Funding for summer school is derived from tuition which is currently \$100 per half-credit.

FY 2007-08 Accomplishments:

- Created and implemented online academic plans for students in grades 6-12 promoting the opportunity for annual review involving the parents, guidance counselor, and students
- Implemented common assessments in Pre-Algebra 8, Algebra, Geometry, and Algebra II



- Developed 65 new courses and revised 123 courses across all content areas involving active participation by curriculum coordinators, teachers, administrators, and other staff
- Enrolled 2,800 AVID students from the "academic middle" in at least one advanced course of study
- Increased Advanced Placement (AP) course enrollment to 12,904 wherein 1,630 students earned college credit from the College of Southern Nevada through the Tech Prep program
- Directed 35 high schools in the AP course audit process, offered 497 authorized courses, and received course instruction from 408 instructors
- Revised K-5 Curriculum Essentials Framework, Guide for Benchmarks, and the Power Standards, which included the new Nevada Content Standards for English Language Arts
- Implemented and facilitated various professional development opportunities for teachers, including:
 - 1. Summer institutes for AP teachers, educational computing strategists (ECS), K-12 mathematics and science teachers, and secondary health teachers
 - 2. Quarterly science and mathematics workshops for the newly implemented 6-9 curriculum
 - 3. Reading Academy, Coaching Academies, reading program implementation, and Tier II intervention trainings for elementary teachers and literacy specialists
 - 4. Expanding trainings for middle school literacy strategists and reading teachers
 - 5. Item writing training for high school science teachers to develop questions for use on practice science proficiency exams
 - 6. Enhancing technology skills into the content areas for ECS's and administrators
 - 7. Implemented the K-5 Curriculum Essentials Framework to reflect new Nevada Content Standards for Mathematics
 - 8. Provided professional development opportunities and curriculum support for coaches, spirit advisors, CTE teacher participants, fine and performing arts teachers, and physical education teachers
- Adopted K-5 mathematics and social studies textbooks based on the adoption cycle, textbooks for the newly
 implemented Topics in Modern Mathematics and Mathematics of Personal Finance courses to support
 implementation of the 21st Century Course of Study
- Twenty-four school student council groups earned the National Council of Excellence Award
- The Student Activities Department hosted the 2008 National Forensic Tournament
- Enhanced math and science partnerships with Nevada System of Higher Education Institutions, Southern Nevada Regional Professional Development Program, and the State Department of Education
- Provided tutoring opportunities for students related to the Nevada High School Proficiency Exam in reading, writing, science, and mathematics, and college entrance examinations
- Increased the number of AVID program offerings by 39%

- Implement, facilitate, and expand professional development opportunities for teachers in all content areas and grade levels, student activity advisors, athletic coaches, and administrators
- Provide tutoring resources and opportunities for students taking the Nevada High School Proficiency Exam in reading, writing, science, and mathematics, and college entrance exams
- Provide guidance for student transitions into middle and high school, and post-secondary options
- Conduct a K-5 and 6-8 textbook adoption for English language arts
- Provide support for teachers and students in preparation for administration of the high school science proficiency exam, including professional development, sample exams, and a database of practice questions
- Provide assistance to schools and teachers to maintain AP audit course approval
- Implement a professional development model for long-term substitute teachers in mathematics to promote effective instructional strategies and content knowledge
- Provide supplemental multicultural resources and professional development for K-12 teachers



- Review course offerings for summer school
- Expand opportunities for students to participate in work-based learning opportunities, Career and Technical Student Organizations, and Tech Prep courses
- Expand professional development opportunities for administrators and teachers in AVID methodologies
- Expand partnerships with the Nevada System of Higher Education to provide more student opportunities
- Finalize the implementation of an additional girls' athletic program

Performance Measures	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Number of District WEBSITE User Sessions	305,233	277,227	279,878
Professional Development Sessions – Participants	53,408	53,695	$37,478^2$
Sophomore Pass Rate – NV High School Proficiency			
Exam for Mathematics	45%	48%	N/A
Sophomore Pass Rate – NV High School Proficiency			
Exam for Reading	77%	77%	N/A
Number of Teachers Trained (Instructional Technology)	1,836	1,797	1,369
Students Participating in Work-Based Learning			
Opportunities	39,935	53,809	83,449
CTE Business/Community Members Enhancing			
Student Learning	5,424	$2,497^{1}$	$2,634^{1}$
Students Enrolled in Secondary Summer School	16,062	16,000	16,539

⁽¹⁾ Previous data included information from the District Partnership Office. This information will no longer be included in district's data.

CURRICULUM AND PROFESSIONAL DEVELOPMENT DIVISION ALLOCATIONS For Fiscal Years 2006-07 Through 2008-09

	200	6-07	20	07-08	20	08-09		
	ACT	UALS	AMENDE	ED BUDGET	FINAL	BUDGET	2007-08 v	s. 2008-09
DESCRIPTION	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	22.10	\$2,245,869	28.10	\$ 2,502,310	28.10	\$ 2,725,900	\$ 223,590	8.9%
Licensed	14.00	3,023,457	30.50	3,783,411	30.50	4,159,718	376,307	10.0%
Support Staff	43.62	2,604,392	43.00	3,249,042	43.00	3,301,239	52,197	1.6%
Benefits	-	1,456,223	-	2,112,724	-	2,329,074	216,350	10.2%
Purchased Services	-	5,579,749	-	6,028,853	-	6,431,403	402,550	6.7%
Supplies	-	1,400,219	-	698,082	-	1,105,863	407,781	58.4%
Property	-	239,568	-	18,632	-	18,632	-	-%
Other	-	236,571	-	(1,582,203)	-	242,797	1,825,000	115.4%
TOTAL	79.72	\$16,786,048	101.60	\$16,810,851	101.60	\$20,314,626	\$ 3,503,775	20.8%

⁽²⁾ Data from the New Teacher Development Department is not included.

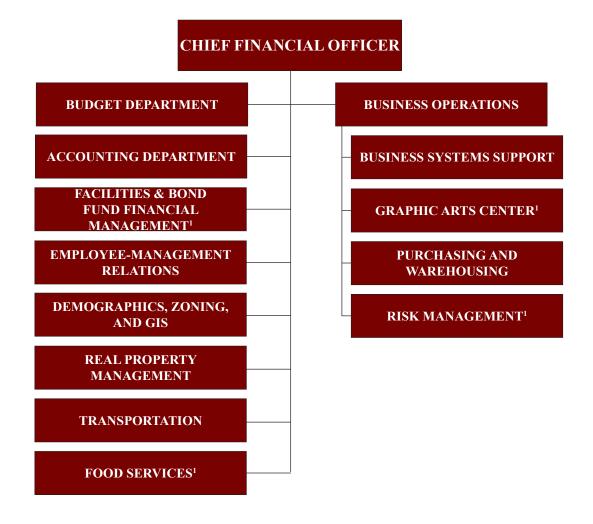


FINANCE AND OPERATIONS DIVISION

COST CENTERS 050 CHIEF FINANCIAL OFFICER 052 **BUDGET DEPARTMENT** 060 ACCOUNTING DEPARTMENT 650 FACILITIES & BOND MANAGEMENT 006 **EMPLOYEE-MANAGEMENT RELATIONS** 593 DEMOGRAPHICS, ZONING, AND GIS 026 REAL PROPERTY MANAGEMENT 091 **TRANSPORTATION** 953 FOOD SERVICES

COST CENTERS

- 051 BUSINESS OPERATIONS
 048 BUSINESS SYSTEMS SUPPORT (ERP)
 011 GRAPHIC ARTS CENTER
- 070 PURCHASING & WAREHOUSING
- 767 RISK MANAGEMENT



¹ Note: Described in Other Funds Section



FINANCE AND OPERATIONS DIVISION

Services

The Deputy Superintendent/Chief Financial Officer (CFO) is responsible for all financial operations of the district. The financial operations of the district include all bond financing, budgeting, and financial reporting activities. The Division acts as a liaison with state elected and other officials in all matters regarding statewide school finances, appropriations and tax policy, as well as providing testimony on district finances during sessions of the Nevada Legislature. The CFO also provides considerable support in the employee bargaining process with the district's four bargaining units.

The cost centers comprising the Finance and Operations Division overview are the following:

050	Chief Financial Officer	051	Business Operations
006	Employee - Management Relations	009	Business Applications Training
026	Real Property Management (Capital)	011	Graphics Design (General Fund)
052	Budget	048	Business Systems Support (ERP)
060	Accounting	070	Purchasing & Warehousing
059	Districtwide Expenditures	074	Warehouse Section
080	School Allocations Districtwide	076	Mail Services Section
650	Facilities & Bond Fund Financial	011	Graphics Design (Internal Service Fund)
	Management (Capital Funds)	767	Risk Management (Internal Service Fund)
091	Transportation		
953	Food Services (Enterprise Fund)		

The Budget Department, Cost Center 052, is responsible for the preparation and processing of all transactions related to budget planning as well as the establishment, execution, maintenance, and monitoring of budgetary allotments and outcomes. Based upon direction by the Board, the district's budget is established through the presentation of a recommended budget by staff, discussion and analysis of the merits of alternatives and options through the Board, and distribution of the approved budget allotments to the operating divisions of the district. The department provides financial information as requested by the media, legislators, union representatives, other governing bodies, the Board, the Superintendent, and the CFO. The department's staff assists schools and departments in working within their individual budgets and developing methods of budgetary allotments for future years.

The Accounting Department, Cost Center 060, is organized along six functional lines, which include General Accounting, Accounts Payable, Cash and Investment Management, Accounting Systems, Payroll, and Employee Benefits. These areas perform various duties, including maintaining the district's accounting software package, monitoring and reconciling the district's purchasing card program, processing payments to over 13,000 vendors, servicing both the General and Bond Proceed Investment Portfolios, preparing the Comprehensive Annual Financial Report (CAFR), producing and distributing bi-weekly and semi-monthly payrolls for over 38,000 employees, and administering all benefit and related payroll deductions, including tax-deferred 403(b) and 457 plans for district employees.



FY 2007-08 Accomplishments:

- Provided periodic reports and attended meetings with individual committee members to provide fiscal reporting of the 1998 Capital Improvement Program (CIP) progress to the Debt Management Commission, the Bond Oversight Committee, the Oversight Panel for School Facilities, and others involved in the district's issuance of debt
- Completed a \$675 million and a \$400 million general obligation bond sale, as well as a \$250 million general obligation revenue bond sale, to complete funding of the district's 1998 CIP
- Continued favorable ratings status for the district's general obligation bond sales and the general obligation revenue bond sale
- Earned the Distinguished Budget Presentation Award from the Government Finance Officers Association (GFOA) for the sixteenth consecutive year
- Earned the Meritorious Budget Award from the Association of School Business Officials International (ASBO) for the second consecutive year
- Earned the Certificate of Achievement for Excellence in Financial Reporting from the GFOA for the district's 2006-07 Comprehensive Annual Financial Report (CAFR)
- Developed new procedures to ensure accurate and effective management of all IRS Form 1099 purchasing card vendors for compliance with IRS regulations
- Set up manual positive pay issues for the district's accounts payable and payroll accounts on Bank of America Direct
- Transitioned into the accounts payable function of the new Enterprise Resource Planning (ERP) project
- Implemented debt management software to monitor and assist all Debt Service Fund payments
- Prepared and submitted all Nevada Department of Education as well as other State of Nevada reporting requirements within requested deadlines

- Continue to provide fiscal reporting of school construction program progress to the Debt Management Commission, the Bond Oversight Committee, the Oversight Panel for School Facilities, and others
- Participate in planning for the next capital improvement program to be presented to the voters in November 2010
- Monitor economic conditions for bond refunding opportunities
- Prepare a 2008-09 Budget and Statistical Report that meets the GFOA and ASBO criteria to earn Distinguished Budget Presentation and Meritorious Budget Awards
- Prepare a 2007-08 Comprehensive Annual Financial Report (CAFR) that qualifies for GFOA's Certificate of Achievement for Excellence in Financial Reporting
- Set up the district's Workers' Compensation account for positive pay transmission via third-party software
- Provide timely and accurate information to the 2009 Legislature to assist with the development and improvement of educational funding
- Conduct work sessions to provide budgetary updates and seek input from members of the Board of School Trustees, administration, and the community



Performance Measures	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Amount of Bonds Sold for School Construction	\$ 500,000,000	\$ 575,000,000	\$ 1,325,000,000
Fitch Bond Rating	AA	AA	AA
Moody's Bond Rating	Aa2	Aa2	Aa2
Standard & Poor's Bond Rating	AA-	AA^1	AA^1
A/P Invoices Processed	134,114	136,000	134,059
Number of Purchasing Card Transactions	122,536	129,888	144,492
Amount of Purchasing Card Transactions	\$ 42,560,190	\$ 51,497,829	\$ 57,249,479
Received GFOA awards for Budget			
and Statistical Report and CAFR	Yes	Yes	Yes
Tentative Budget Adopted	4/14/05	4/5/06	4/11/07
Final Budget Adopted	5/18/05	5/17/06	5/16/07
Amended Final Budget Adopted	12/8/05	12/14/06	12/13/07

¹Note: The district was the first Nevada school district to be rated in the AA category from all three rating agencies.

Employee-Management Relations (EMR), Cost Center 006, EMR represents the interests of the district in the interpretation and implementation of the four employee groups' negotiated agreements, as well as the policies, regulations, and procedures of the district. Examples of services include, but are not limited to:

- Bargaining with all four employee groups
- Working with all departments and regions in the application of contract provisions
- Facilitating conflict resolution between employees and management with the four employee groups
- Interacting with appropriate divisions of the district's organization in grievance hearings and arbitration proceedings

FY 2007-08 Accomplishments:

- Refined ISO procedures and processes
- Refined and further utilized the Early Resolution Process with all employee groups
- Returned all phone calls and e-messages within two business days
- Offered multiple trainings on supervision, evaluations, and progressive discipline through PATHLORE and also in each of the regions and divisions
- District advocate for all internal appeal hearings and summary (non-dismissal) arbitrations
- Resource for questions and concerns relating to employment matters

- Increase the number and locations of trainings to be offered by EMR
- Continue to use the Early Resolution Process with all employee groups
- Continue as a resource for questions and concerns relating to employment matters

Performance Measures	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Number of Grievances Filed by CCEA	72	38	97
Number of Grievances Filed by ESEA	27	84	81
CCEA Successful Pre-Grievance Resolutions	49	32	33
ESEA Successful Pre-Grievance Resolutions	22	60	60



The Demographics, Zoning and GIS, Cost Center 593, consists of three sections that provide student enrollment projections, attendance zone recommendations, building utilization studies, and school capacity calculations. It evaluates the district's desegregation plan and recommends boundary adjustments, school choice options and programs to promote student diversity throughout the district; allocates the use of and coordinates the relocations of the district's portable classrooms; manages and operates the district's geographic information system (GIS) and computerized zoning; evaluates student enrollments and tracks demographic trends; develops maps identifying school locations, attendance zones, future school locations, region and Board of Trustee boundaries; and coordinates student safety routes to and from school. In addition, the staff facilitates the activities of the Attendance Zone Advisory Commission (AZAC).

FY 2007-08 Accomplishments:

- Provided extensive analytical data regarding the impact to school capacity due to full-day kindergarten, the elimination of team teaching, operating 9-month versus year-round at elementary schools, changes in class sizes, reducing design capacity to accommodate smaller schools, and providing seating capacity as required for the purpose of educational equity
- Prepared districtwide 10-year enrollment projections and identified the number of new schools required for the 2008 Capital Improvement Program through school year 2018-19
- Facilitated the activities of AZAC to obtain approval of 2008-09 attendances zones, including attendance boundaries for four new elementary schools and one new comprehensive high school
- Provided GIS expertise and manpower developing a secure database, in conjunction with Metro Police Services, for the Silver Shield project (Homeland Security) that will map the location and movement of individuals disrupting district facilities by attempting to take over a district site

FY 2008-09 Objectives:

- Facilitate the Activities of AZAC and obtain approval of 2009-10 attendance zones, including attendance boundaries for four new elementary schools and one new comprehensive high school
- Research projection methodologies that provide small area projections, which may establish greater accuracy for school siting decisions and staffing projections
- Respond to legislators by providing support that address requests during the 2009 legislative session
- Organize department operation and procedures to be responsive to and function within the structure of the Finance and Operations Division reorganization plan

Performance Measures	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Projected Number of Students	295,615	303,114	314,403
Final Number of Students Enrolled	291,329	302,547	308,745
Variance From Projection	(1.4)%	(.19)%	(1.8)%

Transportation, Cost Centers 091 and 093, employs over 1,600 employees and operates 1,470 buses and 1,370 support vehicles. The mission of the Department is to safely and efficiently transport over 100,000 students to and from school over an area of 8,012 square miles. Transportation is provided to students who live two or more miles from school and to special education students with unique transportation needs. Transportation is provided during regular school day hours as well as for interscholastic athletics, school activities, and special events. The Department is currently re-certified to ISO 9001: 2000 standards and is dedicated to continual improvement.

Drivers have been added each year to accommodate the increasing number of routes associated with the opening of new schools, the accelerating demands of transporting disabled students, and the reconfiguration of transportation patterns resulting from a continuously expanding metropolitan area.



Vehicle Maintenance Services, Cost Center 092, provides the most cost-effective means of vehicle maintenance without compromising safety and provides the required number of vehicles daily, including school buses to transport students. It also fulfills the needs of all administrative and support staff vehicle requirements.

FY 2007-08 Accomplishments:

- Provided safe, reliable, and efficient transportation services to eligible students and staff
- Opened a new "state of the art" facility which includes both maintenance and bus operations
- Re-certified to meet the ISO 9001:2000 program standards emphasizing quality performance designed to enhance student achievement
- Reduced vehicle accidents involving district vehicles by increasing driver awareness through additional and ongoing driver training
- Contracted "Train the Trainer" courses to improve in-service for bus drivers and transportation aides and reduce student discipline issues
- Provided on-site training for the web based product "School Assistant" available to school staff
- Provided I.E.P. team training to provide quality services for special education students
- Continued to provide a web based registration process using SASI to EDULOG interface products
- Improved acquisition and retention of bus drivers and bus aides in collaboration with the Human Resources Department through the use of job fairs and improved advertising
- Maintained the bus fleet at a rate of at least 95% service availability
- Performed preventative maintenance inspections on district vehicles at intervals of every 4,000 miles for buses and 3,000 miles for all other vehicles
- Coordinated the purchase of vehicles designed to remove high mileage and inefficient vehicles from the fleet
- Developed a training program involving manufacturers and staff

- Identify cost cutting measures to meet reduced budget operating resource parameters
- Continue to identify ways to upgrade technology to gain better, more efficient analysis and use of management reports including SAP (ERP), ZONAR, and other software upgrades
- Assist the Facilities Division in planning the construction of two new yards for maintenance and expanded bus operations to accommodate more efficient, responsive, and timely service for students
- Maintain the bus fleet at a rate of at least 95% availability
- Perform preventative maintenance inspections at 4,000 miles on buses and 3,000 miles on other
- vehicles
- Develop a proactive warranty program to increase the return of warranty funds to the district
- Collaborate with the Human Resources Department to identify methods to recruit, hire, and train new bus drivers
- Seek continual improvements in customer service and in meeting measurable objectives under the ISO 9001:2000 program



Performance Measures	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Buses	1,271	1,353	1,467
Students Transported Daily	138,000	137,949	100,000
Licensed Bus Drivers	1,155	1,300	1,374
Regular Miles Driven	10,883,083	11,627,064	11,716,415
Special Education Miles Driven	6,855,389	7,818,898	8,421,648
Number of Bus Stops	24,337	19,333	20,583
Vehicles/Buses Maintained	2,641	2,585	2,738
Vehicles/Bus Miles Driven	28,980,164	30,750,966	31,003,505
Operating Cost per Mile	\$3.16	\$2.38	\$2.98

Costs Centers 048, 009, 011, 070, 071, 074, 076, and 767, report directly to the Assistant Superintendent - Business Operations, who in turn, reports directly to the CFO. The narratives for these costs centers are represented in a subsequent Assistant Superintendent - Business Operations section, see page 118.

FINANCE AND OPERATIONS DIVISION ALLOCATIONS

For Fiscal Years 2006-07 Through 2008-09

	20		20	2007-08		2008-09		
	AC	TUALS AMEND		AMENDED BUDGET FINAL BUDGET		FINAL BUDGET		s. 2008-09
DESCRIPTION	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	45.40	\$ 3,868,961	53.60	\$ 4,420,899	53.60	\$ 4,789,856	\$ 368,957	8.4%
Licensed	-	31,926	-	-	-	-	-	-%
Support Staff	1,610.12	64,715,573	1,780.28	72,108,635	1,815.28	76,325,527	4,216,892	5.9%
Benefits	-	23,368,327	-	28,704,280	-	31,046,844	2,342,564	8.2%
Purchased Services	-	18,242,434	-	17,467,068	-	15,309,256	(2,157,812)	(12.4)%
Supplies	-	13,185,907	-	13,768,855	-	16,183,040	2,414,185	17.5%
Property	-	8,258,472	-	1,530,000	-	-	(1,530,000)	(100.0)%
Other	-	105,637	-	264,114	-	225,349	(38,765)	(14.7)%
TOTAL	1,655.52	\$131,777,237	1,833.88	\$ 138,263,851	1,868.88	\$143,879,872	\$ 5,616,021	4.1%



Districtwide Expenditures

Services

This cost center provides for those costs which are not necessarily assigned to individual schools or departments. Projects in this unit are typically to appropriate funds that are distributed districtwide or to accumulate reserves or deferred appropriations.

The 2008-09 Final Budget development for this unit involves the following areas.

Salary line items include:

- 2.0% deferred positions pending fourth week actual enrollment in the fall. If projected enrollment figures are met, this additional funding will be released.
- Holdback for positions not provided by formula for enrollment growth

Benefits include:

- Funding for potential shortfall of retiree health payments and vacations
- Funding for unused sick leave payments
- Funding for CCEA career plan benefit payments

Purchased Services include:

- Projected professional fee of \$8.8 million paid to Edison Schools. In the General Operating Fund,
 Edison receives a per pupil revenue based on weighted enrollment similar to that of charter schools. The
 professional fee represents the difference between estimated per pupil revenue and expenditures paid on
 behalf of Edison by the district for payroll and supplies.
- Expenditures related to the district's property and liability insurance premiums. Future claim liabilities are established by an outside actuarial study based on historical claim payments. After the claim requirements are calculated, the General Operating Budget is assessed to cover projected premiums and to fund projected claims activity based upon the actuarial and historical projections. Annual premium amounts may vary depending on claims activity. The budgeted amount for fiscal year 2008-09 is \$8.4 million.

Supplies include:

- Deferred instructional supplies
- Field trip clearing account. This account reflects a credit appropriation of \$5 million. Schools are charged for field trips by the Transportation Department. The offsetting credit is reported in this clearing account.
- Supply funding for a \$200 reimbursement to each educator for out of pocket purchases

Property includes:

- Vehicle needs for the district
- Equipment requests from all administrative units

Other includes:

• Reserves, designations and contingency, including: \$13.0 million designated for ESEA employee group insurance, \$10 million for categorical indirect cost reimbursement, \$5 million for unexpected energy cost increases, \$4.6 million for encumbrance obligations, \$3 million for career plan health insurance subsidy, and \$45.5 million as an undesignated ending fund balance.



School Allocations Districtwide

Services

This cost center reflects amounts for instructional supplies and equipment for all schools in the district. Following approval of the total appropriation levels in this budget for all schools combined, the aggregate amounts are then distributed to schools based upon formulas tied to enrollments. Those formulas are detailed in the Allocation of Personnel and Supplies Section of this document.

Salaries and Benefits include:

• Expenditures in school-based staff development programs

Purchased Services include:

Printing/binding services, communication charges, postage and other miscellaneous service expenditures

Supplies include:

• Expenditures for athletic supplies, textbook appropriations and related expenditures, custodial supplies, special education supplies, and related supplies for various magnet programs

Property includes:

• Major, minor, and computer equipment expenditures associated with instruction and vocational education

Other includes:

 Designated allowances for maximum school carryover (See Budget Policy/Budget Administration – Schools)

DISTRICTWIDE EXPENDITURES AND SCHOOL ALLOCATIONS

For Fiscal Years 2006-07 Through 2008-09

	20	006-07	20	007-08	20	008-09			
	AC	TUALS	AMEND	AMENDED BUDGET F		BUDGET	2007-08 VS 2008-09		
DESCRIPTION	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT	
Admin / Prof Tech	0.50	\$ 33,435	1.00	\$ (281,785)	4.00	\$ (55,533)	\$ 226,252	80.3%	
Licensed	1.00	597,903	-	-	224.69	8,646,071	8,646,071	100.0%	
Support Staff	1.83	872,968	0.50	(9,296,378)	14.42	(8,773,848)	522,530	(5.6)%	
Benefits	-	17,235,683	-	6,107,385	-	4,881,768	(1,225,617)	(20.1)%	
Purchased Services	-	26,537,346	-	38,757,752	-	43,807,598	5,049,846	13.0%	
Supplies	-	69,987,476	-	80,867,828	-	77,486,100	(3,381,728)	(4.2)%	
Property	-	8,655,312	-	16,725,022	-	16,213,646	(511,376)	(3.1)%	
Other	-	220,135,989	-	131,617,500	-	107,110,000	(24,507,500)	(18.6)%	
TOTAL	3.33	\$344,056,112	1.50	\$264,497,324	243.11	\$249,315,802	\$ (15,181,522)	(5.7)%	



ASSISTANT SUPERINTENDENT - BUSINESS OPERATIONS

Services

The Assistant Superintendent, Business Operations, is responsible for coordinating and facilitating the activities and operations of the service departments under his direction. The Assistant Superintendent assists the CFO in the overall leadership and management of the service departments within the Division and is assigned full line authority over these departments as directed by the CFO.

The Cost Centers comprising the Assistant Superintendent, Business Operations (Cost Center 051) overview are the following:

009	Business Applications Training
048	Business Systems Support (ERP)
070	Purchasing and Warehousing
074	Warehouse Section
076	Mail Services Center
011	Graphic Design
011	Graphic Arts Center (Internal Service Fund)
767	Risk Management (Internal Service Fund)

The Assistant Superintendent, Business Operations, Cost Center 051, is responsible for coordinating and facilitating the activities and operations of the service departments under his direction. The Assistant Superintendent assists the CFO in the overall leadership and management of some service departments and is assigned full line authority over these departments as directed by the CFO.

Business Applications Training, Cost Center 009, provides business software application training to all district employees. Classes include Windows, Microsoft Office, InterAct, Pathlore, Acrobat, and enterprise programs such as mainframe and SAP. Numerous classes are offered each year through the district's Pathlore LMS registration system. Necessary training in OARS (payroll), HRMS (Human Resource Management System), and SAP (budget, shopping cart, and fixed assets) is made available.

The Center also provides customized training, workshops, staff development presentations, and individual training. Special sessions have been given to numerous schools and departments, including the Board of Trustees, the Superintendent's Office, Curriculum and Professional Development, Transportation, and Maintenance.

The Business Systems Support (ERP) Project, Cost Center 048, is to facilitate the implementation of the integrated software application designed to replace the district's current financial, purchasing, payroll, and human resources software. Due to financial constraints, the implementation of the software will be phased in over a period of several years. The financial and purchasing functions were implemented in July 2007. The upgrade of the payroll and human resource functions has been placed in hibernation pending the availability of future resources. When completed, the new system will automate the district's business processes and provide greater operational efficiencies.



The Purchasing and Warehousing Department, Cost Center 070, oversees the functions of district-wide purchasing, warehousing, mail distribution, and graphics design and production.

The Purchasing Department procures equipment, suppliers and services for the district in accordance with the Nevada Revised Statutes (NRS) and district policies. The department processes over 72,000 purchase orders each year in excess of \$390 million. Over 100 competitive activities are issued each year for expenditures exceeding \$50,000 in accordance with NRS 332. The department is also responsible for new construction equipment standards and placement of all furniture and equipment in new construction projects, portables, additions, and in areas with increased enrollment. The department also manages equipment replacement programs, connex clean up program, and three satellite operations in the Maintenance, Food Service, and Transportation Departments.

The Warehousing Section, Cost Center 074, The Warehousing Department receives, stores, delivers, transfers, and picks up supplies, furniture, equipment, and books throughout the district. The distribution section of the warehouse is comprised of a fleet of ten trucks, including a 2 ½ ton trucks and tractor trailers. The department also manages the district's surplus equipment, FOSS science replenishment program, and recycles computers, paper, metals, and other items.

The Mail Services Center, Cost Center 076, The Mail Services Center offers intra-district delivery and pickup services to all schools and departments within the district. Thirteen delivery trucks make 456 stops per day and handle an average of 25,000 pieces of U.S. mail per day. The center acts as the centralized liaison between the district and United States Postal Service and Federal Express, insuring the lowest cost on mailings.

The Graphic Arts Center, Cost Center 011, is comprised of several sections, including Graphic Design, Printing, Copying, and Forms. The Printing and Copying sections utilize large graphic machinery, including high-speed copiers and multi-color presses, to serve the district's requirements.

BUSINESS APPLICATIONS TRAINING

FY 2007-08 Accomplishments:

- Provided business software training for thousands of district employees
- Created and updated training manuals to reflect current software versions
- Produced web-based video training
- Presented numerous workshops to schools and departments
- Developed website to enhance communication about changing business processes

FY 2008-09 Objectives:

- Research and master purchased e-learning video software
- Create and deploy web-based classes
- Continually update manuals to reflect changing business processes
- Expand business application software curriculum
- Re-design website for easier access of information and resources by district employees

BUSINESS SYSTEMS SUPPORT (ERP)

FY 2007-08 Accomplishments:

- Successfully went live with the ERP modules of finance and purchasing on July 6, 2007
- Trained users on the new ERP software system
- Successfully hibernated the human resources and payroll implementation



FY 2008-09 Objectives:

- Reduce ERP budget to handle maintenance of modules currently installed
- Implement a Business Systems Strategic Vision Plan that includes overall objectives and short-term, mid-term, and long-term goals

PURCHASING AND WAREHOUSING

FY 2007-08 Accomplishments:

- Expanded catalog offerings in ERP
- ERP "go-live" on July 7, 2007
- Received NPI Award of Excellence
- Achieved ISO/MPS re-certification
- Developed Standards for new CTE programs
- Consolidated three ordering systems into one ERP
- Added credit card suppliers to supplier database

FY 2008-09 Objectives:

- Expand functionality and use of ERP
- Implement month Supplier Outreach events
- Implement Standard Supply program
- Apply for NPI Award of Excellence
- Standardize documentation of processes
- Improve competitive bidding process
- Increase improvement and community efforts

WAREHOUSING SECTION

FY 2007-08 Accomplishments:

- Implemented warehouse and inventory ERP system
- Expanded use of north warehouse
- Expanded FOSS subscriptions to 90 schools
- Improved school & custodial catalog ordering
- Reduced warehouse equipment inventory
- Added textbook orders to EDI processing

FY 2008-09 Objectives:

- Implement full service northern distribution facility
- Bring FOSS materials into inventory/catalog
- Increase personnel training opportunities
- Collaborate with suppliers on bar coding requirements
- Decentralize delivery fleet

MAIL SERVICES CENTER

FY 2007-08 Accomplishments:

- Implemented new digital mail systems
- Added web page with mail information
- Reorganized routes to reduce travel time
- Provided services to 10 new schools
- Increased utilization of presort imprint



- Document processes for future ISO certification
- Participate on Logistics Consolidation Committee
- Increase personnel training opportunities
- Provide services to new schools and locations
- Explore cost saving measures

Performance Measures -	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Dollar Value of Purchase Orders Processed			
(not including Facilities projects)	\$412,662,205	\$387,097,762	\$393,358,494
Number of Purchase Orders Processed	19,355	21,427	72,485
Number of Purchase Orders under \$500	2,077	1,929	37,492
Suppliers Average Delivery Time	27 days	24 days	17 days
Number of Bids Processed	136	157	106
Number of Active Suppliers	2,744	3,138	4,400
Number of On-line Requisitions	2,875	2,000	119,830
Professional Service Agreements Processed	168	140	125
School and Custodial Supply Issues	\$3,363,989	\$4,305,906	\$8,151,534
Equipment Issues	\$4,248,117	\$5,012,778	\$1,999,399
Number of Suppliers on			
Electronic Data Interchange	19	20	10
Dollar Value of Electronic Data			
Interchange Orders	\$15,751,988	\$17,484,707	\$51,713,489
Number of Pickups and Returns	4,251	5,016	5,412
Number of Mail Stops	446	456	471
Pieces of Mail Posted	6,246,673	6,996,274	7,409,695
Average Cost of Mail Piece Posted	0.30	0.31	0.31
Average Cost of US First Class Rate	0.274	0.371	0.412

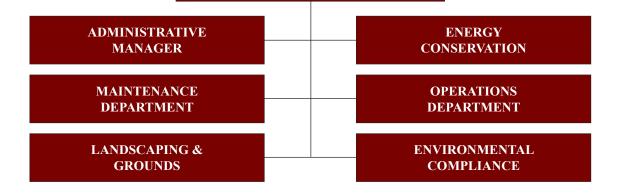


FACILITIES DIVISION

COST CENTERS

020	ASSOCIATE SUPERINTENDENT OF FACILITIES
587	ADMINISTRATIVE MANAGER
021	ENERGY CONSERVATION
)23	MAINTENANCE DEPARTMENT
)24	OPERATIONS DEPARTMENT
025	LANDSCAPING AND GROUNDS
)29	ENVIRONMENTAL COMPLIANCE

ASSOCIATE SUPERINTENDENT OF FACILITIES





FACILITIES DIVISION

Mission

The Facilities Division administers a wide scope of functions including, but not limited to, the operation, maintenance, and fiscal control of all district facilities, including design, construction, modernization, energy management, custodial, equipment repair, general repair, environmental services to include asbestos and lead abatement, indoor air quality, mold investigation and remediation, and hazardous materials/laboratory functions, emergency management, and all school facilities grounds maintenance.

Services

The Division is comprised of approximately 2,630 personnel, 332 schools at 303 school sites, and 35 administrative sites; spanning a geographic area of approximately 8,000 square miles; and is managed by the Associate Superintendent with the assistance of six department heads. Capital funded departments within the Division not included in this overview (as they are not funded through the General Fund) are Construction Management, Special Projects and Renovations Services, Planning and Design, and Inspection Services. Accordingly, the accomplishments, objectives, and performance measures are General Fund-based only and do not include capital funded activities.

The Cost Centers comprising the Facilities Division overview are the following:

- 020 Associate Superintendent
- 587 Administrative Manager
- 021 Energy Conservation
- 023 Maintenance Department
- 024 Operations Department
- 025 Landscaping and Grounds
- 029 Environmental Compliance

Associate Superintendent, Cost Center 020, is charged with supervision of all Division departments. The Associate Superintendent is responsible for the operation, maintenance, and fiscal control of all district facilities, including design, construction, modernization, energy management, custodial, equipment repair, general repair, environmental services to include asbestos abatement and hazardous materials/laboratory functions, and all school facilities grounds maintenance. The Associate Superintendent is the primary purchasing authority with respect to construction and renovation of school facilities. This responsibility, coupled with those related to planning for facilities, places this office in a central role regarding the district's long-term school construction and renovation program.

Administrative Manager, Cost Center 587, provides primary administrative backup to the Associate Superintendent and ensures that all district maintenance and building construction complies with all applicable building and fire codes; provides examinations of occupational health and environmental concerns for schools, employees, parents, and the public; ensures compliance with Nevada Revised Statutes on retention and archiving of legally defined critical records such as building plans, contracts, hazardous materials, files, and other records; provides district emergency management representation at the county-wide Emergency Operations Center (EOC) and disaster control exercises; and develops the organization and procedures for the district's EOC and conducts monthly Emergency Management Council meetings.



Energy Conservation, Cost Center 021, tracks all utility usage and costs and oversees and administers energy and water conservation for facilities within the district. Working with the Energy Management Systems (EMS), the Center ensures that prudent air conditioning, heating, and lighting practices are established and maintained at all district facilities. It also promotes using the most energy efficient air conditioning and heating systems, equipment, electrical power, and lighting in our new schools, searches for methods to increase energy and water efficiency in our existing facilities through mechanical and electrical retrofits, and promotes energy and water conservation through behavioral changes in personnel who occupy and operate our facilities. Each region has an inspector assigned to audit energy and water use in all schools and support facilities after normal work hours with the reports sent to all regions and principals.

Maintenance, Cost Center 023, accomplishes maintenance and repair of district facilities, equipment, and utility systems utilizing the Production Management Center, Equipment Repair, General Repair, Mechanical Systems and Equipment, Exterior and Structural, and Utility-Monitor Control. Five zonal maintenance vans are currently in operation to assist in maintaining the needs of district schools and support facilities. Presently, the Center is responding to approximately 96,000 work orders each year. The energy management system currently operates the heating, ventilation, and air conditioning systems at the district's school sites.

Operations, Cost Center 024, provides custodial services, pest control treatment, and gym floor refinishing for all district facilities and is the largest department in the Division in terms of staff size. The head custodian, custodial leader, or custodian, depending on the type of facility, is at the location while the school is in session and assists the administration in site maintenance, equipment set-ups, work order submission, ensuring playground equipment is operable and in good condition, and provides support in the area of minor repairs such as tile maintenance, furniture adjustment, carpet cleaning, and training. Custodial positions increase yearly as new schools open, additions to existing schools are made, portables added, and during the conversion of more schools to year-round schedules.

Landscaping and Grounds, Cost Center 025, performs the primary function of installation and maintenance of plant material and grass playing fields and the installation and maintenance of irrigation systems to promote a sustainable environment for these plants. Support personnel perform turf mowing and other horticultural practices, equipment maintenance and repair, grading and clean-up support, and installation and repair of irrigation components, including computerized water management systems. The Center develops landscape standards for new construction, plans and installs new landscape projects, monitors landscape contractors, assists schools with self-funded projects, and prepares fields for sporting events. Supplies consist of components for irrigation systems, parts for mowers and landscape equipment, plants, seeds, sod, fertilizer, and other landscape-related items.

Environmental Compliance, Cost Center 029, provides district oversight and assistance in complying with federal, state, and local environmental occupational health and safety laws as well as administration of the district's asbestos, hazard communication, hazardous waste, and underground storage tank management programs. This section also receives, investigates, evaluates, and reports on environmental complaints and concerns within the district or as referred by external regulatory agencies. Activities include performing indoor air quality investigations, accomplishing materials testing and evaluation, accomplishing asbestos, lead paint, and mold testing and remediation, and bi-annually performing school equipment safety inspections.



FY 2007-08 Accomplishments:

- Placement of fifth zonal maintenance crew
- Completed over 95,985 maintenance work orders
- Maintained ISO 9001 certification for the Maintenance Department
- Achieved a cost avoidance savings for 2007-08 electricity projected to be \$8.5 million
- Converted T12 lighting fixtures in 55 schools to energy efficient T8 lights, or 100,000 tubes
- Converted HVAC controls in 732 portable classrooms to simple energy efficient systems, which will save 2,500 KWH per year per classroom
- Provided energy conservation awarded rebates to 256 schools
- Received the Nevada Taxpayers Association Cashman Good Government Award for the energy conservation program
- In preparation for the Silver Shield project (Homeland Security), provided geographic information system expertise and manpower to develop a secure database that will identify the location and movement of any individual(s) who may attempt to take over one of the district facilities
- Revised the Emergency Operation Plan which contains functions of the Emergency Operations Center
- Established a floor care crew to refinish all wood and hard surface floors district-wide
- Administrators, supervisors, and trainers completed the DISC (Dominance, Influencing, Steadiness, and Conscientiousness) training.
- The Operations Department coordinated the 2008 Presidential Caucus at 250 schools.
- Transitioned the Pest Management process to the Maximo work order system
- Established an Integrated Pest Management (IPM) pilot program at three schools
- Developed an Aspiring Head Custodian training program
- Was able to show \$191,174 cost avoidance for water use compared to fiscal year 2006-07
- Monitored the installation and use of two advanced central irrigation control systems at nine new sites
- Prepared ten new asbestos management plans. Completed required Asbestos Hazard Emergency Response Act (AHERA) inspections and reinspections for existing and newly acquired facilities
- Conducted chemical storage and waste disposal inspections with the Southern Nevada Health District at 15 high schools and 25 middle schools

- Continue developing a strategic plan for staffing, equipping and decentralizing support for the five geographic regions with zonal maintenance
- Continue to implement improvements with the new CMMS system, including securing office and workspace for crews in each of the five geographic regions
- Recognize and reward schools with cost avoidance savings of 10% or more
- Replace HVAC controls in all remaining portable classrooms (approximately 750) to the energy efficient system
- Convert all remaining T12 lights to be energy efficient T8s in portable classrooms
- Obtain a web based-Emergency Operation Center program to develop functional exercises on a quarterly basis beginning January 2009
- Expand turf removal program to over 300,000 square foot or approximately seven acres
- Operations Department to become ISO 9001 certified
- Monitor and remove all unauthorized cleaning chemicals at all schools and facilities
- Continue the use of green clean products and materials that minimize, reduce, or eliminate negative environmental impact to our facilities
- Continue on-going DISC training to create a more conducive work environment
- Continue the sponsor Adopt-A-School program to support underprivileged students



- Continue the Annual Custodial and Grounds Staff Development Day to ensure our employees receive proper training in custodial management and technique
- Continue to fund, train and monitor the "Grow Our Own" student work program
- Challenge Landscaping and Grounds staff on routing efficiencies to reduce mileage and fuel use by 10%
- Complete Southern Nevada Health District inspections of high schools and middle schools for science chemical storage and waste disposal. Work with Curriculum and Professional Development Division and the Purchasing Department to resolve storage issues and excess chemical removal from schools
- Continue professional training for all facilities and equipment safety inspectors (CPSI and SCATS)
- Conduct school safety and playground inspections of all schools in a timely manner

Performance Measures	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Number of Schools	317	326	332
Cost Avoidance Savings	\$ 7,600,000	\$ 8,000,000	\$8,500,000
Safety/Environmental/Hazardous Materials and			
Indoor Air Quality Requests/Complaints	1,625	1,720	1,699
Acres of Improved Ground	4,547	4,810	5,073
Number of Maintenance Work Orders	82,437	83,363	95,985
Square Footage: Schools	27,097,403	28,307,685	30,666,338
Portables	1,279,951	1,591,487	1,508,395
Administrative Sites	992,302	1,144,253	1,254,650
Support Facility Safety Inspections	990	995	1,042

FACILITIES DIVISION ALLOCATIONS

For Fiscal Years 2006-07 Through 2008-09

	2006-07 ACTUALS		2007-08 AMENDED BUDGET		2008-09 FINAL BUDGET			
							2007-08 vs. 2008-09	
DESCRIPTION	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	15.00	\$ 1,433,491	19.00	\$ 1,689,518	19.00	\$ 1,784,055	\$ 94,537	5.6%
Support Staff	1,928.86	73,736,448	2184.46	82,214,982	2,217.97	87,503,368	5,288,386	6.4%
Benefits	-	25,031,324	-	31,997,533	-	35,201,306	3,203,773	10.0%
Purchased Services	-	19,938,531	-	22,514,781	-	26,698,974	4,184,193	18.6%
Supplies	-	56,839,583	-	62,057,844	-	66,760,673	4,702,829	7.6%
Property	-	115,432	-	75,000	-	75,000	-	0.0%
Other	-	85,801	-	87,278	-	89,278	2,000	2.3%
TOTAL	1,943.86	\$177,180,610	2,203.46	\$200,636,936	2,236.97	\$218,112,654	\$17,475,718	8.7%

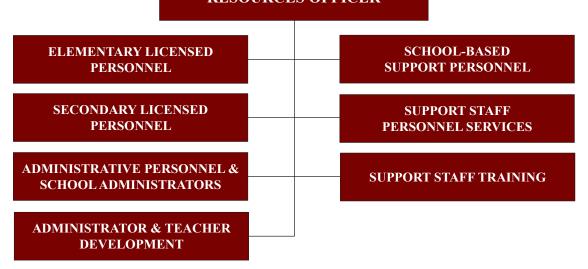


HUMAN RESOURCES DIVISION

COST CENTERS

031	CHIEF HUMAN RESOURCES OFFICER
032	SUPPORT STAFF PERSONNEL SERVICES
033	ADMINSTRATOR & TEACHER DEVELOPMENT
036	SUPPORT STAFF TRAINING
040	ADMINISTRATIVE PERSONNEL & SCHOOL SITE ADMINISTRATORS
042	ELEMENTARY LICENSED PERSONNEL
043	SECONDARY LICENSED PERSONNEL
046	SCHOOL-BASED SUPPORT PERSONNEL

CHIEF HUMAN RESOURCES OFFICER



BUDGET AND STATISTICAL REPORT



HUMAN RESOURCES DIVISION

Mission Statement

The mission of the Human Resources Division is to recruit and retain a quality workforce in support of student success.

Services

The Division is responsible for recruiting, hiring, placing, and retaining the district's licensed, support staff, police services, and administrative employees, to include the staffing of all elementary, secondary, specialized, and alternative schools in addition to all other departments in the organization. The Division has been reorganized and continues to align functions in order to improve customer service and enhance efficiency. The Cost Centers comprising the Division overview are the following:

031	Licensed Personnel Services
032	Support Staff Personnel Services
033	Administrator & Teacher Development
036	Support Staff Training
040	Administrative Personnel & School Site Administrators
042	Elementary Licensed Personnel
043	Secondary Licensed Personnel
046	School Base Support Personnel

Cost Centers include the operations of the offices of the Chief Human Resources Officer, the Deputy Human Resources Officer, and various directors assigned to supervise employee services, administrative personnel, recruitment and staffing, new teacher development and mentoring programs, leadership development, support staff development and training, alternative route to licensure, and substitute services.

FY 2007-08 Accomplishments:

- Implemented an organizational structure and procedures in the Division that enhanced customer service, communication, efficiency, and productivity
- Increased the pool of qualified applicants to fill positions in areas of critical shortage through expanded recruitment and alternative route to licensure programs
- Reviewed and updated components of the district leadership training program through collaboration with the Instruction Division
- Expanded opportunities for teachers to become highly qualified
- Implemented ongoing monitoring process for MGT audit and MPS/ISO compliance
- Provided support for the human resources functions of the Enterprise Resource Planning (ERP) project
- Expanded employee recruitment and retention initiatives by establishing advisory groups and establishing short- and long-range plans to address customer service, recruitment, retention, and ongoing employee support
- Established expectations for using data as the basis of decisions and instituted basic data tracking procedures in the Division.
- Conducted an analysis of licensure requirements that may impede hiring of staff and developed strategies to address needed licensure changes with the Nevada Department of Education
- Reviewed and revised the Qualified Selection Pool (QSP) for support staff



FY 2008-09 Objectives:

- Align procedures that enhance customer service, communication, efficiency, and productivity in the Division
- Expand opportunities for teachers to become highly qualified
- Improve compliance with highly qualified teacher requirements
- Continue to monitor practices for MGT audit and MPS/ISO compliance
- Continue support for the Enterprise Resource Planning (ERP) project to facilitate all human resources functions
- Expand employee recruitment and retention initiatives for identified critical shortage areas
- Establish data systems that are reliable and used as the source of decision making by all departments in the Division
- Expand support staff development to include internship programs and develop internal training opportunities for incumbent employees to promote career ladders and to maintain a qualified workforce
- Maintain and expand partnerships with local institutions of higher education to increase the pool of highly qualified teachers and paraprofessionals
- Review options for enhanced technology systems to improve efficiency and customer service
- Finalize and implement a new website

HUMAN RESOURCES DIVISION ALLOCATIONS

For Fiscal Years 2006-07 Through 2008-09

	2006-07		2006-07 2007-08		2	008-09		
	AC	TUALS	AMEND	ED BUDGET	FINAL	L BUDGET	2007-08 v	s. 2008-09
DESCRIPTION	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	860.00	\$ 71,678,705	908.00	\$ 76,599,616	919.00	\$ 81,989,246	\$ 5,389,630	7.0%
Licensed	11,978.60	594,967,547	13,013.47	632,674,634	13,086.09	672,685,043	40,010,409	6.3%
Support Staff	3,328.76	107,352,377	3,651.21	122,045,225	3,749.53	130,507,407	8,462,182	6.9%
Benefits	-	255,836,178	-	290,763,290	-	317,055,071	26,291,781	9.0%
Purchased Services	-	2,179,651	-	3,083,422	-	3,083,422	-	-%
Supplies	-	344,094	-	889,800	-	869,800	(20,000)	(2.2)%
Property	-	73,618	-	-	-	-	-	-%
Other	-	1,136,568	-	3,229,000	-	3,156,500	(72,500)	(2.2)%
TOTAL	16,167.36	\$1,033,568,738	17,572.68	\$1,129,284,987	17,754.62	\$1,209,346,489	\$80,061,502	7.1%



TECHNOLOGY AND INFORMATION SYSTEMS SERVICES DIVISION

COST CENTERS

056	TECHNOLOGY AND INFORMATION SYSTEMS SERVICES
054	NETWORKING SERVICES
057	USER SUPPORT AND SCHOOL TECH. DEVELOPMENT SERVICES
058	CENTRAL INFORMATION SERVICES
190	TELECOMMUNICATIONS SERVICES

TECHNOLOGY AND INFORMATION SYSTEMS SERVICES

	SERVICES	
NETWORKING SERVICES		USER SUPPORT SERVICES
CENTRAL INFORMATION SERVICES		TELECOMMUNICATIONS SERVICES

BUDGET AND STATISTICAL REPORT



TECHNOLOGY AND INFORMATION SYSTEMS SERVICES DIVISION

Mission

The primary mission of Technology and Information Systems Services (TISS) is to provide technology-related leadership and support to enhance the district's ability to meet its goals.

Services

The Division's major responsibilities include supporting the district's central information systems (e.g., payroll, student accounting, human resources), implementing and maintaining local area and wide area networks throughout the district, maintaining the inventory of microcomputer equipment, and training educational computing strategists (ECS). To meet these requirements, the Division is organized into the following cost centers:

- 056 Assistant Superintendent Chief Technology Officer
- 054 Networking Services
- 057 User Support and School Technology Deployment Services
- 058 Central Information Systems
- 190 Telecommunication Services

Networking Services (NS), Cost Center 054, provides networking support to the district. It is comprised of five work units and functional areas: *Planning and Design Unit*, which provides detailed layout and inspection activities to new school data communication networks; *Logistics*, responsible for providing logistical support to the other department units (e.g. communications, spare parts, etc.); *Network Security*, responsible for network security related activities; *Network Unit*, which provides wide-area network and local-area network connectivity, and the *Server Unit*, which manages school and various administrative site servers.

User Support Services (USS), Cost Center 057, is responsible for providing help desk support for all personal computers (PCs) and network-related issues, desktop maintenance support for PCs and peripherals, and video conference support for users throughout the district. To meet these support requirements, USS is divided into three operation units: Call Support Center, PC Support, and Video Conference Support (VTC). To increase operational efficiencies, School Technology Deployment Services (STDS), has merged with User Support Services. Its responsibilities remain the same: Provides integration of technology in the district's schools. Activities are funded predominantly by bond programs to perform the project management and installation associated with networking of over 322 schools from server to desktop. This includes equipment installation for Local Area Network (LAN) and Wide Area Network (WAN) communication, computers, and all levels of associated software.

Central Information Services (CIS), Cost Center 058, is the development, implementation, operation, and maintenance of districtwide enterprise computer-based systems. The unit consists of the following groups: Programming, Database Administration, Systems Architecture & Special Projects, Computer Operations and Data Control, Systems Administration, and SASI Team.



Telecommunication Services, Cost Center 190, provides installation and maintenance of communication systems in the district. This equipment includes electronic, digital, and Voice over IP (VoIP) telephone systems; and two-way radios. Installation services include research and development, planning, equipment installation, testing, and operational in-service training. Maintenance services include scheduled preventive maintenance inspections, on-site equipment repairs, and evaluation and replacement of obsolete equipment.

FY2007-08 Accomplishments:

- Acquired and pilot-tested ParentLink
- Initiated project to centralize/convert all SASI school databases from dBASE IV to Oracle
- Continued retirement of legacy equipment and rehosting of mainframe student applications
- Implemented Oracle's Grid Control and managed approximately 30 Oracle databases from it
- Increased capacity and functionality of SAN to allow for additional systems, including SAP, SASI, mainframe, VMWare
- Deployed video conferencing systems in 33 locations
- Completed deployment of 46 new servers as part of refreshment program
- Successfully implemented Service Level Agreement-based Repair service
- Upgraded 125 school servers to ZenWorks for Desktops version 7
- Retired the GroupWise email system
- Upgraded SASI to version 7.1
- Supported enterprise-wide systems, databases, and applications (e.g., SASI, mainframe, MAXIMO, ERP)
- Competed Netware upgrade to 103 schools
- Deployed a centralized SASI server system currently supporting 209 schools
- Deployed WiFi equipment to 98 schools and administrative sites
- Installed or revisited over 13,000 computers as part of new school integration, refreshment program or grant programs
- Responded to more than 48,000 calls for PC or networking support
- Responded to 46,232 requests for assistance with student and business applications (e.g., SASI, ERP) and performed upgrade of ZenWorks on all 68,257 PCs
- Converted districtwide desktop antivirus solution from ETrust to McAffee
- Implemented districtwide "centralized" site imaging solution (Ghost Console)
- Reduced problem response times by utilizing remote diagnostic procedures and web-based computer maintenance

FY2008-09 Objectives:

- Upgrade to SASI version 9.1
- Complete rehosting of all mainframe student applications
- Expand use of CIS web-based application portal
- Deploy 57 new servers as part of refreshment program.
- Upgrade all Alcatel phone systems to new operating system
- Develop plan for next generation server environment.
- Support ERP implementation through Help Desk and technical assistance
- Implement enterprise-level computer scheduling software
- Design/develop/implement web-based application for tracking student discipline
- Continue with legacy equipment retirement
- Expand/utilize fax server functionality
- Implement Oracle grid control for managing multiple Oracle databases
- Install or revisit over 7,500 computers as part of new school integration, refreshment program or grant programs



- Upgrade all WAN/Voice telephone systems to new operating systems
- Expand use of IP video applications
- Develop plans for migration from Novell Netware operating system
- Continue to expand WiFi networking in schools
- Deploy ParentLink in all schools

Performance Measures	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
PC/Network Repair Tickets Generated	23,247	28,919	33,148
New Schools Integrated	12	13	10
Refreshment Computers	4,979	5,819	5,595
Telephones Supported	23,281	27,746	29,743
Teacher Voice Mail Boxes Supported	15,878	16,721	17,391
Sites with E911	290	296	323
Report Cards Printed	635,312	640,000	649,234

TECHNOLOGY AND INFORMATION SYSTEMS SERVICES DIVISION ALLOCATIONS For Fiscal Years 2006-07 Through 2008-09

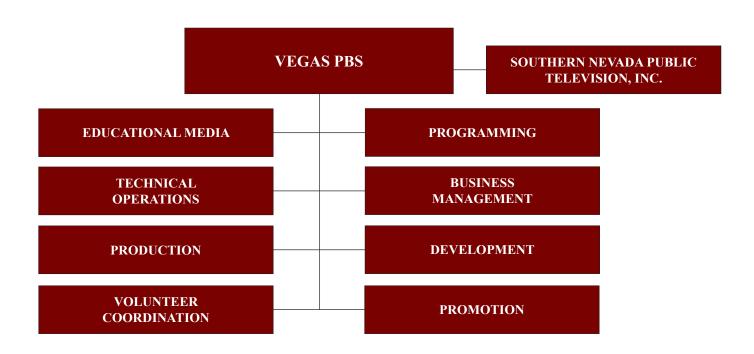
	20	06-07	20	07-08	20	08-09		
	ACT	ΓUALS	AMENDE	D BUDGET	FINAL	BUDGET	2007-08 v	s. 2008-09
DESCRIPTION	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
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Admin / Prof Tech	7.50	\$ 634,361	8.50	\$ 768,470	8.50	\$ 811,227	\$ 42,757	5.6%
Support Staff	127.00	8,144,638	143.50	9,071,934	143.50	9,954,699	882,765	9.7%
Benefits	-	2,459,082	-	3,062,770	-	3,387,049	324,279	10.6%
Purchased Services	-	9,766,846	-	14,735,111	-	17,681,620	2,946,509	20.0%
Supplies	-	1,904,432	-	1,881,517	-	1,990,910	109,393	5.8%
Property	-	808,109	-	6,000	-	6,000	-	-%
Other	-	62,292	-	137,700	-	196,000	58,300	42.3%
TOTAL	134.50	\$23,779,760	152.00	\$29,663,502	152.00	\$34,027,505	\$4,364,003	14.7%



VEGAS PBS

COST CENTER

140 VEGAS PBS





VEGAS PBS

Mission Statement

The mission of Vegas PBS is to provide universal access to programs and electronic media materials that serve the educational, health, cultural, citizenship, health, and safety needs of all people in southern Nevada without regard to their ability to pay.

Services

Vegas PBS consists of several distinct media services managed according to mission, technology, and revenue sources. Educational Media Services are funded primarily by the district with additional support from corporate funding and government or foundation grants. All educational media services directly serve classroom teachers, counselors and librarians, or offer district-approved professional development curriculum. Public television, educational cable, internet services, and outreach activities are funded with non-district revenues received through donations from individuals, corporations, and foundations, from service fees, and federal matching grants.

The Department's activities serve all areas of the district and include:

- Programming 6 closed-circuit Educational Broadband Services (EBS) channels to schools
- Acquiring content rights, training users, and managing access to 42 Cable-in-the-Classroom channels and 100,000 video-on-demand curriculum units via the district's wide area network (WAN)
- Collecting, duplicating, and lending materials from the Educational Media Center for schools across the state
- Funding operations of Ready To Learn early childhood literacy workshops
- Administering the PBS TeacherLine online professional development courses
- Providing production and duplication of administrative training materials, Virtual High School courses, student contests, PSA's, Inside Education, School Matters, and a homework math tutoring program
- Acquiring, marketing, and supporting users of video based GED courseware in schools, businesses, and nonprofit organizations statewide
- Collecting and creating extensive educational program-related and curriculum based web materials for parents, teachers, and children
- Supporting pre-service teachers and state teaching institutions by donating access and providing orientation training for effective use of on demand electronic media materials
- Creating video training content to support district initiatives such as police and human resources updates, administrative orientation, and adherence to legal and safety regulations

Vegas PBS Educational Media also provides broadcast delivery of educational video services to public, private, and home-schooled children in Clark, Lincoln, Nye, and White Pine Counties in Nevada, plus portions of San Bernardino County in California, and Mojave County in Arizona.

The Vegas PBS Described and Captioned Media Program (DCMP) provides resources for students who are blind/visually impaired and/or deaf/hard of hearing (HH). The EMC was chosen by the National Association for the Deaf to become the sole Nevada-based distributor of U.S. Department of Education funded open captioned or described media materials for the deaf/HH, blind and visually impaired individuals, their instructors,



interpreters, counselors, medical providers, or family members. Statewide teachers and staff may borrow these materials at no cost. As of January 1, 2006, all locally produced Vegas PBS productions contain closed captioning for the deaf and hard of hearing.

Vegas PBS includes local public television stations KLVX-TV 10 and KLVX-DT 10.1 (cable 710). These operations are completely funded without district support through viewer donations, corporate sponsors, foundation grants, contract productions, facility rentals, competitive state and federal grants, private endowment funds, and the Corporation for Public Broadcasting. Vegas PBS serves more than 700,000 people weekly through Vegas PBS broadcast services. Public services are available on Cox Cable channels 10, 110, 111, 112, 113, 114, 355, and 710.

Major community engagement activities are scheduled by Vegas PBS each year around high visibility national Vegas PBS television programs. Special emphasis is currently on the child health issues of oral hygiene and obesity. An ongoing program focuses on early childhood literacy by providing over 400 workshops each year for children and parents in Title I school neighborhoods. Special outreach programs with the Clark County Library District support adult literacy, GED courses, and English language proficiency.

Vegas PBS is concluding an ambitious \$65 million capital campaign to privately fund new equipment needed for the digital transition on February 17, 2008, and to fund the public TV portion of a new district educational technology campus to be operated in conjunction with the Virtual High School. Approximately \$6 million remains to be raised to complete the project. Building occupancy is expected by March 2009.

Vegas PBS produces many privately funded local programs for KLVX-TV Channel 10 which attempt to meet community interest and civic needs.

- Outdoor Nevada and Wonders of the West provide information on outdoor recreation and environmental awareness with rich web materials to support school curriculum.
- *Inside Education* explores K-12 school issues for the general public.
- Nevada Week offers a reporter's roundtable discussion of political issues.
- *Capital Issues* is the only southern Nevada television program that covers the Nevada legislature with full-time reporters and weekly updates.
- Campaign 2008 Debates offered eight weeks of on-air set of debates with major candidates to encourage an informed electorate.
- *Community Calendar* provides public notice on Vegas PBS and Vegas PBS.ORG about hundreds of community lectures, nonprofit fundraisers, and cultural performances and ethnic celebrations.

FY 2007-08 Accomplishments:

- Provided district classrooms with over 450,000 programs or media objects through broadcast, physical loan, duplication, satellite, or video on demand services, which has created over 12 million student learning impressions
- Enrolled 750 district teachers in NCLB certification online courses acquired from PBS TeacherLine and offered through educational institutions
- Expanded public service through digital multicast and cable offerings
- Created program access through POD-casting, internet video streaming, and cashed cable-casting
- Created the Keeping Kids Fit project, targeting childhood obesity and healthy lifestyles through technology and education
- Redesigned web site to provide greater educational and program services and increased multi-media offerings



FY 2008-09 Objectives:

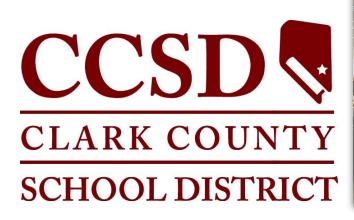
- Provide district classrooms with over 450,000 programs or media objects through broadcast, physical loan, duplication, satellite, or video on demand services
- Provide certification online courses for the district acquired from PBS TeacherLine to offer math and science-based courses
- Increase program access through POD-casting, internet, video streaming and online cable-casting
- Expand the Keeping Kids Fit new multi-media educational initiative focusing on childhood obesity
- Increase services to non-English speaking populations
- Complete the Educational Technology Campus capital campaign and prepare to move into the new facility
- Provide significant consumer education and outreach about the personal viewing requirements of the digital transition

VEGAS PBS ALLOCATIONS

For Fiscal Years 2006-07 Through 2008-09

	20	006-07	20	07-08	200	08-09		
	AC	TUALS	AMENDI	ED BUDGET	FINAL	BUDGET	2007-08 v	rs. 2008-09
DESCRIPTION	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	8.00	\$ 657,090	9.00	\$ 803,253	9.00	\$ 857,562	\$ 54,309	6.8%
Support Staff	28.75	1,403,419	33.00	1,893,804	33.00	1,935,600	41,796	2.2%
Benefits	-	591,600	-	835,351	-	889,463	54,112	6.5%
Purchased Services	-	395,568	-	346,455	-	395,305	48,850	14.1%
Supplies	-	155,138	-	218,679	-	208,936	(9,743)	(4.5)%
Property	-	272,586	-	53,207	-	53,650	443	0.8%
Other	-	245,343	-	309,472	-	304,472	(5,000)	(1.6)%
TOTAL	36.75	\$ 3,720,744	42.00	\$ 4,460,221	42.00	\$4,644,988	\$ 184,767	4.1%

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Other Funds

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SPECIAL REVENUE FUNDS

FEDERAL PROJECTS FUNDS

The Federal Projects Funds are used to account for projects related to federally assisted activities. A detailed listing of grants is included in the Statistical Data Section. The Medicaid programs are for services rendered on behalf of eligible students receiving School-Based Child Health Services that are used to supplement the district's educational process.

The Federal Projects Funds' ending fund balance are expected to decrease to a balance of zero due to the planned spend down of reimbursement revenues received in prior years for Medicaid services on behalf of eligible students.

GRANTS FROM FEDERAL SOURCES

For the Fiscal Years 2008 and 2009

Description	2007-08 Estimated Total	2008-09 Budget Total
No Child I oft Dobind Act		
No Child Left Behind Act P.L. 103-382:		
Title I-A Disadvantaged	\$ 72,145,000	\$ 74,900,000
Title I School Improvement	2,190,000	2,190,000
Title I-D Neglected & Delinquent Children	535,000	540,000
Title II-A Teacher/Principal Training & Recruitment	9,575,000	10,525,000
Title II-B Math/Science Partnerships	390,000	400,000
Title II-D Enhancing Education Through Technology	750,000	700,000
Title III Instruction for Limited English	4,500,000	5,000,000
Title IV-A Safe & Drug Free Schools	950,000	1,020,000
Title V Innovative Education Program Strategies	600,000	605,000
McKinney-Vento Homeless Assistance	130,000	150,000
Special Education Cluster		
P.L. 99-457, Preschool Project	1,500,000	1,550,000
P.L. 101-476:		
Educating Students With Disabilities: Local Plan	42,350,000	47,085,000
Educating Students With Disabilities: Case Load	150,000	155,000
P.L. 108-446 Early Childhood Outcomes	100,000	105,000
Indian Education Act, Title IX-A, P.L. 102-382	150,000	150,000
Office of Refugee Resettlement		
Refugee School Impact Aid	200,000	200,000
Special Projects		
GEAR UP	700,000	765,000



GRANTS FROM FEDERAL SOURCES - CONTINUED

For the Fiscal Years 2008 and 2009

Teaching American History \$ 1,130,000 \$ 1,910,000 Early Reading First 830,000 1,338,000 Reading & Emergency Management 775,000 730,000 FIE - Alternative Drop Out Prevention 125,000 130,000 FIE - Emailer Learning Communities 300,000 - FIE - Living American Freedom 200,000 - Magnet Schools Assistance 300,000 - Safe Schools/Healthy Students 200,000 - Transition to Teaching 60,000 - Carl D. Perkins Vocational & Applied Technology Education Act, P.L. 101-392 3,500,000 3,555,000 Community Learning Center Title IX 21st Century-Squires 120,000 120,000 Title IX 21st Century-Bell 110,000 10,000 Title IX 21st Century-Bell 110,000 110,000 Title IX 21st Century-Behards 110,000 150,000 Title IX 21st Century-Robert Taylor 90,000 95,000 Title IX 21st Century-Robert Taylor 90,000 95,000 Title IX 21st Century-Sche	Description	2007-08 Estimated Total	2008-09 Budget Total
Teaching American History \$ 1,130,000 \$ 1,910,000 Early Reading First 830,000 1,338,000 Reading & Emergency Management 775,000 730,000 FIE - Alternative Drop Out Prevention 125,000 130,000 FIE - Emailer Learning Communities 300,000 - FIE - Living American Freedom 200,000 - Magnet Schools Assistance 300,000 - Safe Schools/Healthy Students 200,000 - Transition to Teaching 60,000 - Carl D. Perkins Vocational & Applied Technology Education Act, P.L. 101-392 3,500,000 3,555,000 Community Learning Center Title IX 21st Century-Squires 120,000 120,000 Title IX 21st Century-Bell 110,000 10,000 Title IX 21st Century-Bell 110,000 110,000 Title IX 21st Century-Behards 110,000 150,000 Title IX 21st Century-Robert Taylor 90,000 95,000 Title IX 21st Century-Robert Taylor 90,000 95,000 Title IX 21st Century-Sche	Direct Grants from the Department of Education		
Reading & Emergency Management 775,000 775,000 FIE - Alternative Drop Out Prevention 125,000 130,000 FIE - Smaller Learning Communities 300,000 - FIE - Living American Freedom 200,000 - Magnet Schools Assistance 300,000 - Safe Schools/Healthy Students 200,000 - Transition to Teaching 60,000 - Carl D. Perkins Vocational & Applied Technology Education Act, P.L. 101-392 3,500,000 3,555,000 Community Learning Center Title IX 21st Century-Squires 120,000 120,000 Title IX 21st Century-Squires 120,000 120,000 Title IX 21st Century-Squires 10,000 110,000 Title IX 21st Century-Squires 10,000 110,000 Title IX 21st Century-Squires 10,000 110,000 Title IX 21st Century-Western HS 6,000 6,000 Title IX 21st Century-Western HS 6,000 150,000 Title IX 21st Century-Readed	Teaching American History	\$ 1,130,000	\$ 1,910,000
FIE - Alternative Drop Out Prevention 125,000 130,000 FIE - Smaller Learning Communities 300,000 - Magnet Schools Assistance 300,000 - Safe Schools/Healthy Students 200,000 - Transition to Teaching 60,000 - Carl D. Perkins Vocational & Applied Technology Education Act, P.L. 101-392 3,500,000 3,555,000 Community Learning Center Title IX 21st Century-Squires 120,000 120,000 Title IX 21st Century-Hynch 92,000 95,000 Title IX 21st Century-Western HS 6,000 6,000 Title IX 21st Century-Western HS 10,000 115,000 Title IX 21st Century-Edwards 110,000 15,000 Title IX 21st Century-Fedwards 80,000 80,000 Title IX 21st Century-Mobert Taylor 75,000 78,000 Title IX 21st Century-	Early Reading First	830,000	1,338,000
FIE - Living American Freedom 200,000 - FIE - Living American Freedom 200,000 - Magnet Schools Assistance 300,000 - Safe Schools Healthy Students 200,000 - Safe Schools Healthy Students 200,000 - Safe Schools Healthy Students 200,000 - Safe Schools Healthy Students - Safe Schools He	Reading & Emergency Management	775,000	775,000
FIE - Living American Freedom 200,000 - Magnet Schools Assistance 300,000 - Safe Schools/Healthy Students 200,000 - Transition to Teaching 60,000 - Carl D. Perkins Vocational & Applied Technology - Education Act, P.L. 101-392 3,500,000 3,555,000 Community Learning Center Title IX 21st Century-Squires 120,000 120,000 Title IX 21st Century-Lynch 92,000 95,000 Title IX 21st Century-Western HS 6,000 6,000 Title IX 21st Century-Edwards 110,000 115,000 Title IX 21st Century-Edwards 110,000 15,000 Title IX 21st Century-Robert Taylor 90,000 95,000 Title IX 21st Century-Robert Taylor 90,000 95,000 Title IX 21st Century-Fobert Taylor 90,000 95,000 Title IX 21st Century-Fobert Taylor 75,000 78,000 Title IX 21st Century-Fore Sahman MS 80,000 80,000 Title IX 21st Century-Fore Sahman MS 110,000 115,000 Ti	FIE - Alternative Drop Out Prevention	125,000	130,000
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Title IX 21st Century-Edwards 110,000 115,000 Title IX 21st Century-Lunt 75,000 78,000 Title IX 21st Century-Robert Taylor 90,000 95,000 Title IX 21st Century-Cashman MS 80,000 80,000 Title IX 21st Century-Martinez 136,000 140,000 Title IX 21st Century-Fyfe 75,000 78,000 Title IX 21st Century-Fremont MS 110,000 115,000 Title IX 21st Century-Fremont MS 146,000 150,000 Title IX 21st Century-Wendell Williams 82,000 85,000 Title IX 21st Century-Wendell Williams 82,000 85,000 Title IX 21st Century-Sunset HS 180,000 165,000 Title IX 21st Century-Moapa Education Center 91,000 95,000 Title IX 21st Century-Gry MS 100,000 100,000 Title IX 21st Century-Katz 100,000 100,000 Title IX 21st Century-J D Smith MS 100,000 100,000 Title IX 21st Century-Harris 90,000 90,000 Title IX 21st Century-Sewell 91,000 95,000 Title IX 21st Century-Laughlin HS 93,000 95,000	Title IX 21st Century-Bell	110,000	110,000
Title IX 21st Century-Lunt 75,000 78,000 Title IX 21st Century-Robert Taylor 90,000 95,000 Title IX 21st Century-Cashman MS 80,000 80,000 Title IX 21st Century-Martinez 136,000 140,000 Title IX 21st Century-Fyfe 75,000 78,000 Title IX 21st Century-Fremont MS 110,000 115,000 Title IX 21st Century-Herron 146,000 150,000 Title IX 21st Century-Wendell Williams 82,000 85,000 Title IX 21st Century-Sunset HS 180,000 165,000 Title IX 21st Century-Moapa Education Center 91,000 95,000 Title IX 21st Century-Katz 100,000 100,000 Title IX 21st Century-Fatz 100,000 100,000 Title IX 21st Century-Fatz 90,000 90,000 Title IX 21st Century-Fatris 90,000 90,000 Title IX 21st Century-Sewell 91,000 95,000 Title IX 21st Century-Sewell 91,000 95,000 Title IX 21st Century-Laughlin HS 93,000 95,000	Title IX 21st Century-Western HS	6,000	6,000
Title IX 21st Century-Robert Taylor 90,000 95,000 Title IX 21st Century-Cashman MS 80,000 80,000 Title IX 21st Century-Martinez 136,000 140,000 Title IX 21st Century-Fyfe 75,000 78,000 Title IX 21st Century-Fremont MS 110,000 115,000 Title IX 21st Century-Herron 146,000 150,000 Title IX 21st Century-Wendell Williams 82,000 85,000 Title IX 21st Century-Kelly 162,000 165,000 Title IX 21st Century-Sunset HS 180,000 180,000 Title IX 21st Century-Moapa Education Center 91,000 95,000 Title IX 21st Century-Fatz 100,000 100,000 Title IX 21st Century-J D Smith MS 100,000 100,000 Title IX 21st Century-Harris 90,000 90,000 Title IX 21st Century-Sewell 91,000 95,000 Title IX 21st Century-Sewell 91,000 95,000 Title IX 21st Century-Laughlin HS 93,000 95,000	Title IX 21st Century-Edwards	110,000	115,000
Title IX 21st Century-Cashman MS 80,000 80,000 Title IX 21st Century-Martinez 136,000 140,000 Title IX 21st Century-Fyfe 75,000 78,000 Title IX 21st Century-Garside MS 110,000 115,000 Title IX 21st Century-Fremont MS 146,000 150,000 Title IX 21st Century-Herron 146,000 150,000 Title IX 21st Century-Wendell Williams 82,000 85,000 Title IX 21st Century-Kelly 162,000 165,000 Title IX 21st Century-Sunset HS 180,000 180,000 Title IX 21st Century-Moapa Education Center 91,000 95,000 Title IX 21st Century-Watz 100,000 100,000 Title IX 21st Century-Fatz 100,000 100,000 Title IX 21st Century-J D Smith MS 100,000 100,000 Title IX 21st Century-Harris 90,000 90,000 Title IX 21st Century-Sewell 91,000 95,000 Title IX 21st Century-Laughlin HS 93,000 95,000	Title IX 21st Century-Lunt	75,000	78,000
Title IX 21st Century-Martinez 136,000 140,000 Title IX 21st Century-Fyfe 75,000 78,000 Title IX 21st Century-Garside MS 110,000 115,000 Title IX 21st Century-Fremont MS 146,000 150,000 Title IX 21st Century-Herron 146,000 150,000 Title IX 21st Century-Wendell Williams 82,000 85,000 Title IX 21st Century-Kelly 162,000 165,000 Title IX 21st Century-Sunset HS 180,000 180,000 Title IX 21st Century-Moapa Education Center 91,000 95,000 Title IX 21st Century-Gorr MS 100,000 100,000 Title IX 21st Century-Katz 100,000 100,000 Title IX 21st Century-J D Smith MS 100,000 100,000 Title IX 21st Century-Harris 90,000 90,000 Title IX 21st Century-Sewell 91,000 95,000 Title IX 21st Century-Laughlin HS 93,000 95,000	Title IX 21st Century-Robert Taylor	90,000	95,000
Title IX 21st Century-Fyfe 75,000 78,000 Title IX 21st Century-Garside MS 110,000 115,000 Title IX 21st Century-Fremont MS 146,000 150,000 Title IX 21st Century-Herron 146,000 150,000 Title IX 21st Century-Wendell Williams 82,000 85,000 Title IX 21st Century-Kelly 162,000 165,000 Title IX 21st Century-Sunset HS 180,000 180,000 Title IX 21st Century-Moapa Education Center 91,000 95,000 Title IX 21st Century-Grr MS 100,000 100,000 Title IX 21st Century-Katz 100,000 100,000 Title IX 21st Century-J D Smith MS 100,000 100,000 Title IX 21st Century-Harris 90,000 90,000 Title IX 21st Century-Sewell 91,000 95,000 Title IX 21st Century-Laughlin HS 93,000 95,000	Title IX 21st Century-Cashman MS	80,000	80,000
Title IX 21st Century-Garside MS 110,000 115,000 Title IX 21st Century-Fremont MS 146,000 150,000 Title IX 21st Century-Herron 146,000 150,000 Title IX 21st Century-Wendell Williams 82,000 85,000 Title IX 21st Century-Kelly 162,000 165,000 Title IX 21st Century-Sunset HS 180,000 180,000 Title IX 21st Century-Moapa Education Center 91,000 95,000 Title IX 21st Century-Orr MS 100,000 100,000 Title IX 21st Century-Katz 100,000 100,000 Title IX 21st Century-J D Smith MS 100,000 100,000 Title IX 21st Century-Harris 90,000 90,000 Title IX 21st Century-Sewell 91,000 95,000 Title IX 21st Century-Laughlin HS 93,000 95,000	Title IX 21st Century-Martinez	136,000	140,000
Title IX 21st Century-Fremont MS 146,000 150,000 Title IX 21st Century-Herron 146,000 150,000 Title IX 21st Century-Wendell Williams 82,000 85,000 Title IX 21st Century-Kelly 162,000 165,000 Title IX 21st Century-Sunset HS 180,000 180,000 Title IX 21st Century-Moapa Education Center 91,000 95,000 Title IX 21st Century-Orr MS 100,000 100,000 Title IX 21st Century-Katz 100,000 100,000 Title IX 21st Century-J D Smith MS 100,000 100,000 Title IX 21st Century-Harris 90,000 90,000 Title IX 21st Century-Sewell 91,000 95,000 Title IX 21st Century-Laughlin HS 93,000 95,000	Title IX 21st Century-Fyfe	75,000	78,000
Title IX 21st Century-Herron 146,000 150,000 Title IX 21st Century-Wendell Williams 82,000 85,000 Title IX 21st Century-Kelly 162,000 165,000 Title IX 21st Century-Sunset HS 180,000 180,000 Title IX 21st Century-Moapa Education Center 91,000 95,000 Title IX 21st Century-Orr MS 100,000 100,000 Title IX 21st Century-Katz 100,000 100,000 Title IX 21st Century-J D Smith MS 100,000 100,000 Title IX 21st Century-Harris 90,000 90,000 Title IX 21st Century-Sewell 91,000 95,000 Title IX 21st Century-Laughlin HS 93,000 95,000	Title IX 21st Century-Garside MS	110,000	115,000
Title IX 21st Century-Wendell Williams 82,000 85,000 Title IX 21st Century-Kelly 162,000 165,000 Title IX 21st Century-Sunset HS 180,000 180,000 Title IX 21st Century-Moapa Education Center 91,000 95,000 Title IX 21st Century-Orr MS 100,000 100,000 Title IX 21st Century-Katz 100,000 100,000 Title IX 21st Century-J D Smith MS 100,000 100,000 Title IX 21st Century-Harris 90,000 90,000 Title IX 21st Century-Sewell 91,000 95,000 Title IX 21st Century-Laughlin HS 93,000 95,000	Title IX 21st Century-Fremont MS	146,000	150,000
Title IX 21st Century-Kelly 162,000 165,000 Title IX 21st Century-Sunset HS 180,000 180,000 Title IX 21st Century-Moapa Education Center 91,000 95,000 Title IX 21st Century-Orr MS 100,000 100,000 Title IX 21st Century-Katz 100,000 100,000 Title IX 21st Century-J D Smith MS 100,000 100,000 Title IX 21st Century-Harris 90,000 90,000 Title IX 21st Century-Sewell 91,000 95,000 Title IX 21st Century-Laughlin HS 93,000 95,000	Title IX 21st Century-Herron	146,000	150,000
Title IX 21st Century-Sunset HS 180,000 180,000 Title IX 21st Century-Moapa Education Center 91,000 95,000 Title IX 21st Century-Orr MS 100,000 100,000 Title IX 21st Century-Katz 100,000 100,000 Title IX 21st Century-J D Smith MS 100,000 100,000 Title IX 21st Century-Harris 90,000 90,000 Title IX 21st Century-Sewell 91,000 95,000 Title IX 21st Century-Laughlin HS 93,000 95,000	Title IX 21st Century-Wendell Williams	82,000	85,000
Title IX 21st Century-Moapa Education Center 91,000 95,000 Title IX 21st Century-Orr MS 100,000 100,000 Title IX 21st Century-Katz 100,000 100,000 Title IX 21st Century-J D Smith MS 100,000 100,000 Title IX 21st Century-Harris 90,000 90,000 Title IX 21st Century-Sewell 91,000 95,000 Title IX 21st Century-Laughlin HS 93,000 95,000	Title IX 21st Century-Kelly	162,000	165,000
Title IX 21st Century-Orr MS 100,000 100,000 Title IX 21st Century-Katz 100,000 100,000 Title IX 21st Century-J D Smith MS 100,000 100,000 Title IX 21st Century-Harris 90,000 90,000 Title IX 21st Century-Sewell 91,000 95,000 Title IX 21st Century-Laughlin HS 93,000 95,000	Title IX 21st Century-Sunset HS	180,000	180,000
Title IX 21st Century-Katz 100,000 100,000 Title IX 21st Century-J D Smith MS 100,000 100,000 Title IX 21st Century-Harris 90,000 90,000 Title IX 21st Century-Sewell 91,000 95,000 Title IX 21st Century-Laughlin HS 93,000 95,000	Title IX 21st Century-Moapa Education Center	91,000	95,000
Title IX 21st Century-J D Smith MS 100,000 100,000 Title IX 21st Century-Harris 90,000 90,000 Title IX 21st Century-Sewell 91,000 95,000 Title IX 21st Century-Laughlin HS 93,000 95,000	Title IX 21st Century-Orr MS	100,000	100,000
Title IX 21st Century-Harris 90,000 90,000 Title IX 21st Century-Sewell 91,000 95,000 Title IX 21st Century-Laughlin HS 93,000 95,000	Title IX 21st Century-Katz	100,000	100,000
Title IX 21st Century-Sewell 91,000 95,000 Title IX 21st Century-Laughlin HS 93,000 95,000	Title IX 21st Century-J D Smith MS	100,000	100,000
Title IX 21st Century-Laughlin HS 93,000 95,000	Title IX 21st Century-Harris	90,000	90,000
	Title IX 21st Century-Sewell	91,000	95,000
Title IX 21st Century-District Incentive 200,000 210,000	Title IX 21st Century-Laughlin HS	93,000	95,000
	Title IX 21st Century-District Incentive	200,000	210,000



GRANTS FROM FEDERAL SOURCES - CONTINUED

For the Fiscal Years 2008 and 2009

Description	2007-08 Estimated Total	2008-09 Budget Total
Nevada Department of Education		
Nevada Reading First Grant	\$ 3,000,000	\$ 3,520,000
Nevada Department of Public Safety		
-	00.000	0.5.000
Clark County Traffic Zone Coordinator	80,000	85,000
GRANTS FROM FEDERAL SOURCES	150,000,000	160,000,000
OTHER FEDERAL SOURCES		
Medicaid Reimbursement Programs	4,149,219	800,000
TOTAL GRANTS FROM FEDERAL SOURCES	\$154,149,219	\$160,800,000

FEDERAL PROJECTS FUNDS - SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE

For Fiscal Years 2006-07 Through 2008-09

		2006-07 CTUALS		2007-08 FED ACTUALS		008-09 L BUDGET	2007-08 vs.	. 2008-09
DESCRIPTION	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Revenues and Resources:								
Federal Sources		\$ 141,386,350		\$ 154,149,219		\$ 160,800,000	\$ 6,650,781	4.3%
Local Sources		2,491		-		-	-	-
Opening Fund Balance		14,831,058		8,045,781		4,700,000	(3,345,781)	(41.6)%
Total Resources		156,219,899		162,195,000		165,500,000	3,305,000	2.0%
Expenditures:								
Salaries	1,190.00	64,465,401	1,300.00	82,254,000	1,260.00	86,255,000	4,001,000	4.9%
Employee Fringe Benefits		19,585,150		18,262,000		20,266,000	2,004,000	10.1%
Purchased Services		23,647,359		22,510,000		24,510,000	2,000,000	8.9%
Supplies		29,840,666		25,989,000		28,264,000	2,275,000	8.8%
Property/Equipment		1,660,525		1,300,000		1,400,000	100,000	7.7%
Other Expenditures		8,975,017		7,180,000		4,805,000	(2,375,000)	(33.1)%
Total Expenditures:		148,174,118		157,495,000		165,500,000	8,005,000	5.1%
Ending Fund Balance		8,045,781		4,700,000		-	(4,700,000)	(100.0)%
Total Applications	1,068.53	\$ 156,219,899	1,300.00	\$ 162,195,000	1,260.00	\$ 165,500,000	\$ 3,305,000	2.0%



DISTRICT PROJECTS FUNDS

The Projects Funds are used to account for activities of the district relating to additional educational services provided to the public for student activities, drivers' education, adult education, telecommunications, special state appropriations, and donations from entities and individuals outside the district. The primary sources of revenues are tuition fees, donations, public grants, state Class Size Reduction funding, and other special state appropriations.

Major programs included are:

Class Size Reduction (CSR) – A special appropriation distributed by the state to meet the legislative mandate to align class sizes to a student-teacher ratio of 16:1 for first and second grades and 19:1 for third grade. All funding is to be used for teacher salary and benefit costs only. If the program calls for additional expenditures over and above those allowed by state funding, the district is required to supplement with other local revenue sources unless a waiver against the required ratio is requested.





Adult High School Diploma – Educational program funding is

for out-of-school persons (including prison inmates) 17 years of age and older who seek a high school diploma or General Educational Development (GED) certificate. The Education Services Division administers the Adult Education Program. This program also serves students enrolled in regular day schools who need to make up a number of deficient high school credits.

Nevada Department of Education Special Appropriations – Provides a wide range of special appropriations for enhancing educational programs, including school improvement plans, funding for full day kindergarten programs, operations of professional development centers, providing remedial education programs for schools designated as demonstrating need for improvement, upgrading technology in schools, and implementing other educational support programs.

Vegas PBS – Revenues are generated from public television memberships, corporate program sponsors, contract productions, facility rentals, and the Corporation for Public Broadcasting and includes non-instructional public television expenditures such as general audience programming and capital purchases. These sources provide approximately two-thirds of the operating budget for Vegas PBS, which includes: public television, audio and video services for the district, school cable wiring, educational satellite and cable, and closed circuit wireless services. Certain revenues in this fund are restricted by the donor for specific programming or capital purchases. More detailed operations information on Vegas PBS is included in Unit 140 of the General Operating Fund.

Special Revenue Appropriations – Other revenues such as public grants and donations received from individuals, private organizations, and other governmental entities outside the district for special instructional projects or programs are included.



DISTRICT PROJECTS FUNDS - SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE

For Fiscal Years 2006-07 Through 2008-09

DISTRICT PROJECTS	2006-07 ACTUALS		2007-08 ESTIMATED ACTUALS			008-09 L BUDGET	2007-08 vs. 2008-09	
DESCRIPTION	STAFF AMOUNT		STAFF AMOUNT		STAFF AMOUNT			PERCENT
Revenues and Resources:								
Local Sources		\$ 12,009,241		\$ 11,505,000		\$ 12,935,000	\$ 1,430,000	12.4%
State Sources		168,390,770		185,540,130		205,055,000	19,514,870	10.5%
Federal Sources		137,462		1,300,000		1,300,000	-	-%
Transfers from Other Funds		3,701,469		3,043,000		4,355,000	1,312,000	43.1%
Opening Fund Balance		47,330,836		22,213,501		12,553,807	(9,659,694)	(43.4)%
Total Revenues and Resources		231,569,778		223,601,631		236,198,807	12,597,176	(5,7)%
Expenditures and Uses:								
Salaries	2,465.37	134,540,654	2,532,53	135,552,000	2,447.94	143,780,000	8,228,000	6.1%
Employee Fringe Benefits		37,659,205		43,119,000		63,154,000	20,035,000	46.5%
Purchased Services		8,582,341		7,314,000		6,695,000	(619,000)	(8.5)%
Supplies		22,795,276		5,165,000		6,879,000	1,714,000	33.2%
Property/Equipment		3,102,975		1,856,000		2,928,000	1,072,000	57.8%
Other Expenditures		2,675,021		2,864,000		2,109,000	(755,000)	(26.4)%
Transfers to Other Funds		805		15,177,824		-	(15,177,824)	(100.0)%
Total Expenditures and Uses		209,356,277		211,047,824		225,545,000	14,497,176	6.9%
Ending Fund Balance		22,213,501		12,553,807		10,653,807	(1,900,000)	(15.1)%
Total Applications	2,465.37	\$231,569,778	2,532.53	\$223,601,631	2,447.94	\$236,198,807	\$ 12,597,176	5.6%

The District Projects Fund ending fund balance is anticipated to decrease by \$1.9 million due to one-time expenditures attributable to programs funded through user fees.







DISTRICT PROJECTS FUNDS - BUDGET SUMMARY

Fiscal Year 2008-09

DESCRIPTION	FUND	UNIT	2008-09 BUDGET
VEGAS PBS SERVICES PUBLIC & PRIVATE	220	140	\$12,645,000
SALES FUNDED PROGRAM:			4,,
MOAPA FARM	270	114	55,000
TOTAL SALES FUNDED PROGRAM			55,000
STATE FUNDED GRANT PROGRAMS:			
CLASS SIZE REDUCTION	200	042/049	116,300,000
ADULT EDUCATION-PRISON PROGRAM	230	153	4,742,495
ADULT EDUCATION-REGULAR PROGRAM	230	617	10,257,505
ACCOUNTABILITY & ED TECHNOLOGY	279	137	1,936,000
EDUCATIONAL ENHANCEMENT PROGRAMS	279	137	1,870,277
FULL DAY KINDERGARTEN PROGRAM	279	137	21,485,745
PROFESSIONAL DEVELOPMENT PROGRAMS	279	137	7,045,508
REMEDIAL EDUCATION PROGRAMS	279	137	20,448,378
TEACHER BONUS, PERFORMANCE PAY & OTHER	279	137	23,214,092
FOTAL STATE FUNDED GRANT PROGRAMS			207,300,000
FEDERALLY APPROVED GRANT ASSESSMENTS:			
ANNUAL LEAVE POOL	270	137	504,000
TOTAL FEDERALLY APPROVED GRANT ASSESSMENTS			504,000
USER FEE FUNDED PROGRAMS:			
COMMUNITY AND INSTRUCTION	270	110	18,090
DISTANCE LEARNING	270	118	489,410
ENERGY MANAGEMENT REBATE/FACILITY USE	270	VARIOUS	587,868
ESPANOL PARA TI (EPT)	270	110	330,840
G.E.D. TEST FEES	270	617	125,000
PROFESSIONAL GROWTH SERVICES	270	VARIOUS	353,510
SCHOOL EQUIPMENT REPLACEMENT	270	VARIOUS	941,600
SPECIAL OLYMPICS NEVADA	270	137	277,860
TROOPS TO TEACHERS	270	031	200,960
MISCELLANEOUS PROGRAMS	270	VARIOUS	815,862
FOTAL USER FEE FUNDED PROGRAMS			4,141,000
PRIVATE GRANTS & DONATIONS:			
VARIOUS	260	VARIOUS	900,000
			900,000



SPECIAL REVENUE FUNDS - SUMMARY OF GRANT PROGRAMS AND PROJECTS Fiscal Year 2008-09

5% Bonus Program for Teachers of Deaf & Hard of Hearing

Funding was authorized by the 2007 State Legislature through Assembly Bill 2, Section 7, for signing bonuses in the amount of \$1,000 to be paid to newly hired teachers with an assignment code in special education of 601 or 625. These bonuses will be paid during the 2007-09 school years with funds administered by the Nevada Department of Education.

5% Salary Increase for Nationally Certified School Lilbrary Media Specialists

Funding is to provide School Library Media Specialists employed during the 2007-08 school year a 5% salary increase if they hold national certification and licensure as identified by Senate Bill 166, Section 2.

5% Bonus Program for Nationally Certified and Licensed Speech Pathologists

Funding is to provide speech pathologists employed during the 2007-08 school year a 5% salary increase if they meet the certification and licensure requirements outlined in Assembly Bill 580, Section 39.

5% Bonus Program for Nationally Certified School Counselors and School Psychologists

Funding is to pay school counselors and school psychologists employed during the 2007-08 school year a 5% salary increase if they hold national certification as identified by the Commission on Professional Standards.

21st Century Community Learning Centers

This competitive state grant funds after school programs that involve community-based activities, including adult literacy, fine arts projects, health services, and student tutoring. The program is designed to help children in high-needs schools succeed academically through the use of scientifically based practice and extended learning time. Academic activities include hands-on science programs such as FOSS, tutoring programs, math and reading labs, and a variety of software-based programs such as Lightspan and Ready, Set, Leap!

Adult High School Leadership

Funding is available through the Nevada Department of Education to support the necessary student modules, cabling supplies, classroom demonstration kits, and staff training to deliver a career and technical program to adult students in the area of network cabling. The instructional program to be delivered to students will include an introduction to the field of telecommunications together with the development of job skills in working with copper and fiber optic cable.

Adult High School Leadership - Desert Rose High School

Through the Adult High School Leadership Grant Program, Desert Rose Adult High School and Career Center will provide enhanced career and community learning opportunities in order to prepare approximately 100 students, ages 18 to 24, to achieve a high school diploma, marketable job skills, community responsibility, and make progress toward economic self-sufficiency. The grant will provide for two part-time positions. The work experience coordinator, assigned to Desert Rose Adult High School, will organize and monitor the occupational activities of students both on and off campus. The student success advocate will establish business and industry partnerships to provide job shadowing, internships, donated materials, connections to unions, and actual jobs.

Advanced Placement Expansion – National Governors Association (NGA)

Funding supports programs to increase the number of low-income students participating in Pre-Advanced Placement (AP) and Advanced Placement Programs in the district. Funding will target the following eight



high schools: Canyon Springs, Clark, Desert Pines, Del Sol, Mojave, Virtual, Virgin Valley, and Western. The following AP and Pre-AP programs will be supported: Scholars Program, summer academies and after-school tutoring, college board consultation, parent meetings and workshops, teacher/student/parent workshops, instructional materials to support AP teachers, and professional development through attendance at the AP National Conference. The district anticipates that an increased participation of underserved students in AP programs at the targeted schools will occur as a result of this program.

Alternative Drop Out Prevention Program (ADOPP)

The Alternative Dropout Prevention Program (ADOPP) targets students that are new to the United States and/or the district. These students frequently struggle academically and often are at risk for dropping out of school. A lack of English proficiency is one of the primary barriers to success for many of these students and often prevents them from comprehending and mastering secondary coursework. Grant funds will provide conversational English classes, credit retrieval opportunities, and summer school at a location where a high percentage of ELL students live and attend school (Desert Pines HS). Additionally, this grant will expand the existing "Success Through English Program" (STEP) by purchasing a mobile classroom vehicle to bring services into communities and provide leveled English instruction, academic classes, and parenting classes. Finally, this program will provide a Community Advocate for Parents, Employees, and Students (CAPES) to provide advocacy and assistance to newcomer families, and Student Ambassadors, who will provide peer mentoring for these newcomers.

APEDP - Bunker ES

Through participation in the Alternative Program of Education Disruptive Pupil (APEDP) Pilot, Bunker Elementary School seeks to establish the Bunker Elementary School Teaching and Targeted Learning Center (BEST-TLC). The two major goals of this project are to reduce the severely disruptive behavior and raise the academic achievement of identified students in grades 3-5. The program will be coordinated and implemented by a full time counselor with the assistance of the Bunker literacy specialist, math strategist, administration and teaching staff. BEST-TLC will include three components: behavior modification, counseling lessons, and differentiated instruction in a small group setting outside of the regular classroom. Active parent/guardian involvement through education and communication will be an integral factor for student success.

APEDP - Miley Achievement Center

Alternative Program of Education Disruptive Pupil (APEDP) funding for the 2007-08 and 2008-09 school years will establish the Commitment to Change Program at Miley Achievement Center. This pilot will allow students to receive additional assessment, instruction and support, during and outside of the traditional school day. The program intends two significant outcomes. The first is to decrease the number of teacher initiated discipline referrals resulting in student removal from class. The second is to increase the prevalence of appropriate behavior on the school campus, thereby establishing a learning environment that is consistently conducive to academic achievement.

Assembly Bill 151 (AB 151) - Support for Career and Technical Education

AB 151 funds are to support the district's career and technical education programs in the areas of architecture/construction, business education, broadcast journalism, entrepreneurship, geographic information systems, robotics technology, survey technology, transportation technology, turf management, and work experience. Funds are used to enhance curriculum, professional development, program quality, and communication with the community regarding these programs located in high schools throughout the district.



Assessing Science Knowledge (ASK) Project

The ASK project advances development and use of formative and summative assessments that directly reflect the curriculum taught, to use in tandem with standardized testing for accountability purposes of inquiry-based elementary school science programs. Over the past seven years, the district has been working with the University of Michigan on the Mathematics Assessment Resource Service (MARS) project. This mathematics assessment project, utilizing open response mathematics tasks, provides teachers with important information to support instruction. The data provided by MARS assessments have been of great benefit to teachers providing balance in the process of assessing student understanding. A parallel system of assessment in science education as outlined in the ASK project would benefit teachers and students in the district.

Carl D. Perkins IV

The Carl D. Perkins IV Career and Technical Education Act of 2006 authorized funds to promote reform, innovation, and continuous improvement in occupational and technical education. As such, the district uses its allocation to improve its architecture and construction; broadcast journalism and photography; business, management, administration, and finance; culinary arts; health science; information technology; and transportation technology programs to help students meet challenging state academic standards and industry-recognized skill standards, and to prepare for postsecondary education, further learning, and a wide range of opportunities in high-skill, high-wage careers.

Clean School Bus

This project is focused on reducing idling and idle emissions through training for newly employed truck drivers. The district will retrofit 97 school bus diesel engines to reduce particulate matter, carbon monoxide, and hydrocarbons. To accomplish this, the district will utilize a combination of diesel oxidation catalysts and crankcase filters. Retrofit equipment being used is included on the Environmental Protection Agency's (EPA) verified retrofit technology list or verified by EPA to provide a combined minimum emissions reduction of 30%.

Early Childhood Education Comprehensive Plan (ECECP)

The goal of this program is to increase quality developmental preschool education opportunities for children who are at risk or who have special needs. Participating students develop increased literacy skills and are better prepared for kindergarten. Parents of participating children have improved their parenting skills by spending more quality time with their children and reading more to their children. ECECP teachers have also benefited from the program by participating in workshops and trainings specifically focused on pre-kindergarten classrooms, at risk children, and children with special needs.

Early Reading First

The goal of Early Reading First is to improve the school readiness of young children, especially those from low-income families, by providing support for existing early childhood education programs serving preschoolage children so they may become preschool centers of educational excellence. The district's Preschool Achievement Centers of Excellence (PACE) promote language and literacy at four school sites that currently hold Title I funded preschool programs for three- and four-year old children: Kermit Booker, Kit Carson, Matt Kelly, and Wendell Williams Elementary schools.

Edna Crane Foundation

This private foundation grant will provide various technology and related supplies supporting a virtual museum at Ruby Thomas Elementary. Students will use technology in art class for learning and for developing instructional presentations. They will engage in internet research, information exchange, and word processing. They will develop publications that include multimedia presentations and digital photography. Students will increase their academic skills as a result of these experiences.



Enhancing Education Through Technology (EETT) – Competitive

This project will use the Dynamic Indicators of Basic Early Literacy Skills (DIBELS) assessment, in conjunction with handheld technology and software. Wireless Generation, the leading provider of handheld software for pre-K-12 observational assessments, developed the mCLASS:DIBELS software in partnership with DIBELS authors Roland Good, Ph.D., and Ruth Kaminski, Ph.D., both of the University of Oregon. These tools, provided along with professional development and ongoing support to implement newly developed skills, will lead this project toward succeeding in its objectives.

Enhancing Education Through Technology (EETT) – Education Technology/Formula

This project supports programs that accelerate the implementation of educational technology plans to enable schools to integrate technology fully into school curricula. The EETT program addresses the following goals: (1) all teachers will have the training and support they need to help all students learn through computers and the Internet, and (2) effective and engaging software and online resources will be an integral part of every school curriculum.

Full Day Kindergarten

Assembly Bill 627 provides funding for the continuation and expansion of Full Day Kindergarten, with the expectation that schools in which at least 55% of the pupils are eligible for free and reduced-price lunch will have the opportunity to provide Full Day Kindergarten to their eligible students. Grant funds authorized through this bill have been awarded to fund Full Day Kindergarten programs in 353 classrooms. Funds will be utilized to cover teacher salaries and benefits.

Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP)

The vision of the GEAR UP program is to change the culture of low achieving, economically disadvantaged students so they are prepared academically and have the resources to attend and succeed in college. The GEAR UP program aims to raise expectations of teachers, administrators, and parents while increasing academic proficiency of students. Students will be provided with academic support to increase proficiency in the core academic areas. Student and parent awareness of college opportunities will increase through field trips to local college campuses, college presentations, and special parent events.

IDEA: District Improvement Plan

This grant is inclusive of two separate initiatives, an Early Childhood Outcomes Assessment project, as well as a Response to Intervention pilot project.

Early Childhood Outcomes Assessment: The district has taken specific steps in an effort to comply with the new Office of Special Education Programs requirement that every state document the percent of preschool children with IEPs who: improve social emotional skills; acquire and use knowledge and skills; and use appropriate behaviors to meet their needs. Toward that end, each Early Childhood teacher will conduct ongoing, observational assessments using the Creative Curriculum Developmental Curriculum (CCDC), an on-line assessment system for approximately 500 teacher and speech pathologists and approximately 5,000 students.

Response to Intervention (RTI) Pilots: Staff members from both Valley High School and Cambeiro Elementary School will be trained to serve as the Instructional Consultation (IC) facilitators at their sites. These IC facilitators will work closely with the district's Project IMPROVE Facilitator/Trainer and the Nevada Department of Education to develop and implement a response to intervention (RTI) system for assessing and meeting the academic and behavioral needs of individual students. This intervention system will be developed in accordance with the work of Dr. Todd Gravois and associates through the University of Maryland Lab for Instructional Consultation



Improve Facilitator/Trainer

Project IMPROVE improves methods, procedures, results, and outcomes for Nevada. The object of this program is to improve student outcomes for special education students by funding a facilitator/trainer who works with schools on development and implementation of a system of school-wide response to intervention (RTI) strategies to ensure academic and behavioral support.

Indian Education

The Indian Education Program, in cooperation with the Clark County Indian Education Parent Committee, provides educational opportunities for Indian students from the Las Vegas area, the Snow Mountain Reservation of the Las Vegas Paiutes, and the Moapa Paiute Reservation.

The following activities will be conducted during the project period:

- 1. Native America Indian students throughout the county will be identified.
- 2. Students from elementary, middle, and high schools determined to be in need of tutorial services in accordance with established selection criteria will be targeted for such services.
- 3. In-school or after-school tutoring will be provided by teacher tutors in reading, mathematics, and science for an estimated 125 students from approximately 50 schools district-wide.
- 4. Cultural and college awareness activities will be scheduled district-wide for Native American Indian students that enhance and support academic achievement.
- 5. Parents will participate in the project through the Clark County Indian Education Parent Committee.

Inside American History Program-Teaching American History

The overall goal of the "Inside American History Program" is to raise student achievement by improving teacher knowledge, understanding, and appreciation of American history. This program will serve up to 900 elementary school teachers serving grades three through five in the provision of professional development.

JASON Project

The JASON Project is a program conducted through a nonprofit subsidiary of the National Geographic Society. JASON connects young students with great explorers and great events to inspire and motivate them to learn science. Its core curriculum units are designed for fifth through eighth grade classrooms but are flexible enough to be adapted for higher or lower grades.

Library Books

The purpose of the Nevada State Library Books Purchasing Program Grant is to purchase library books for all district school libraries and build available resources for all students. Library materials that are appropriate in level, current, and relevant to students have a major impact on student learning and motivation to read. In order for the district to be eligible for this grant, it must expend as much on library books from the General Fund budget in each fiscal year as was expended in the prior year.

Local Plan

Funding is provided through the Individuals with Disabilities Education Act, Part B, and Public Law 101-476, to assist school districts in the initiation, expansion, and improvement of programs for the education of children with disabilities. Children who deviate educationally, physically, mentally, emotionally, and/or socially from "normal" are provided programs and services to afford them an opportunity to develop their potential. In accordance with federal regulations pertaining to the education of children with disabilities, populations of unserved and underserved children are identified.



Magnet Schools Assistance Programs

Magnet school programs have been established to focus on achieving systemic reform as well as contributing to the elimination, reduction, and prevention of minority isolation. The most recent magnet programs are: Jo Mackey Elementary School, Global Academy of Leadership; Canyon Springs High School, Leadership and Law Preparatory Academy; and Desert Pines High School, Academy of Digital Communications. Each program is designed to provide opportunities for students to attend schools with peers from diverse backgrounds, to reduce minority group isolation, and to provide students the opportunity to attend schools with themes that address their needs and interests.

Mathematics and Science Partnership (MSP) - Project P.A.S.S.

The district and the University of Nevada, Las Vegas (UNLV) - College of Science and College of Education through the Center for Mathematics and Science Education - have collaborated to design this three-year Mathematics and Science Partnership—Project PASS (Proficiency and Success in Science). The primary goal of Project PASS is improved quality of instruction and subsequent student achievement on the high school proficiency exam for science.

Non -Title I School Support Team

The No Child Left Behind Act of 2001 stipulates that schools failing to make adequate yearly progress for four years in a row are subject to corrective action. It is the state's responsibility to provide support and assistance to local education agencies to assist schools in building capacity to increase the opportunity for all students to meet the state's academic content standards and student academic achievement standards.

Each of the 46 eligible non-Title I schools shall establish a School Support Team composed of persons knowledgeable about scientifically based research and practices on teaching and learning, about successful school-wide projects, school reform, and improving educational opportunities for low-achieving students.

The 46 schools include: Cheyenne HS, Cram MS, Johnson MS, Mojave HS, Sedway MS, Swainston MS, Watson ES, Chaparral HS, Eldorado HS, Keller MS, Las Vegas HS, O'Callaghan MS, Rundle ES, Stanford ES, Woodbury MS, Bonanza HS, Durango HS, Garside MS, Sawyer MS, Sierra Vista HS, Basic HS, Brown MS, Cannon MS, Cortney MS, Cunningham ES, White MS, Brinley MS, Leavitt MS, Lied MS, McWilliams ES, Palo Verde HS, Reed ES, Western HS, Academy of Independent Study, Burk Horizon, Cowan Sunset, Desert Pines HS, Morris Behavior, Odyssey Charter Adams, Clark HS, Gibson MS, Knudson MS, Rancho HS, Valley HS, and Warren ES. It is the committee's responsibility to review the school improvement plan and assist in developing recommendations for improving student achievement. Meetings will be held throughout the school year and on-going reviews of the status of implementation of the school plan will be conducted.

The Nevada Department of Education selected outside evaluators to act as team leaders for each school and required them to attend training sessions this summer. Team leaders will be paid \$10,000 per non-Title I school to which they provided technical assistance in the school improvement process.

Peer Mediation & Conflict Resolution

Funding for Peer Mediation supports individual schools for training and for the establishment or expansion of peer mediation and conflict resolution programs. The five individual schools funded for this two-year program include: Bailey MS, Jeffers ES, Dondero ES, Hayden ES, and Cambeiro ES.



Mathematics and Science Partnership (MPS)

The goal of this Mathematics and Science Partnership – Project MIST (Mathematics Integrated with Science using Technology) -- is to produce a leadership group of highly qualified mathematics and science teachers, grades five through eight, who are poised to address issues related to student achievement. Project MIST incorporates mathematics and science content, distance education, teacher-led professional learning communities, and ongoing professional development based on teacher needs and student achievement. Using the model developed for Project PASS, a comprehensive and integrated approach emphasizing education and sustained professional development for teams of mathematics and science teachers will be applied with four major annual activities: a) a two-week summer institute focusing on mathematics and science content knowledge, b) online graduate coursework, c) professional learning communities, and d) site-based action research

Public Telecommunications Facilities Program (PTFP) - Vegas PBS

Vegas PBS was awarded a Public Telecommunications Facilities Program (PTFP/NTIA) matching grant for \$137,462. The funds will be used to purchase a back-up generator, power wiring, and switch gear that will serve the majority of Nevada's population, metropolitan Las Vegas, 24 hours a day, seven days a week. This equipment will enhance the ability to operate the facility during commercial power outages or times of emergency, including times of need for Homeland Security communications.

Reading First

The key goals of the district's Reading First plan are to: 1) improve reading skills of students in grades K-3; 2) design appropriate and comprehensive professional development programs for target schools; 3) provide teachers with training, classroom materials, and support to realize effectiveness in literacy programs; 4) monitor and reinforce good professional practices to achieve literacy goals; and 5) communicate Reading First experiences to K-3 teachers throughout the district.

Refugee School Impact Aid Grant

Funded through the Office of Refugee Resettlement, this program assists refugee students in the transition to American culture. The district and the Catholic Charities of Southern Nevada partner in the provision of services for refugee students through in-school and after-school programs. Grant funding will support refugee students through the provision of after-school tutoring, needed school supplies, translation of school forms, interpreters for registration and parent conferences, and field trips to cultural and educational places of interest in the community. Orr MS, Del Sol HS, and Valley HS are the targeted sites for school-based programs as they have the highest populations of refugee students to be served; however, refugee students at any school district-wide can be served.

REMS - Readiness & Emergency Management for Schools

This program aims to strengthen the district's readiness and emergency management preparedness programs. The primary mission of this program is to ensure student safety by developing stronger school-based crisis plans, developing new and/or improved district prevention/mitigation, preparedness, and recovery plans, provide more training and practice opportunities to school staff, and improve communication with parents and students about emergencies.

RTI Progress Monitoring

The district is currently developing a district-wide model for establishing comprehensive, school-based intervention systems to improve educational outcomes for all students. Under the "Response to Instruction" model (RTI), focus is placed on maximizing student access to high quality, standards-based instruction and



research-based interventions within the general education program. The RTI model is intended to focus more resources on delivery of effective instruction, early intervening services for at-risk students, data based instructional planning and decision making, and an overall reduction in students identified and needing special education services. This subgrant will stimulate the development of a comprehensive universal screening, progress monitoring, and intervention documentation practices in select schools representing the five regions and the Superintendent's Schools Region.

Safe and Drug-Free Schools and Communities

The Safe and Drug-Free Schools and Communities Program provides a comprehensive array of services to students and staff district-wide that targets substance abuse and violence prevention. Programs include: guidance counseling, character education, research-based classroom curriculum, peer mediation, prevention clubs, student assistance programs, professional development, and after school programs.

Safe Schools/Healthy Students

The goal of this program is to enhance the safe and healthy development and learning of children, youth, and families by developing a comprehensive, sustainable system of prevention, assessment, intervention, and treatment programs and services. The implementation strategy focuses on two K-12 school clusters selected for their high-needs populations. The strategy has three components: (1) developing an expanded plan for addressing barriers to safe and healthy development county-wide, (2) developing a coordinated "quick response" capacity to students who pose a threat of harm and need intensive services, and (3) developing model, cluster-based, violence, substance abuse, and mental health prevention assessment, and early care intervention programs and services for students and families. In the fifth and final year the project focuses only on early childhood components district-wide.

Safety Lockup Program - JAG

This grant provides bicycle helmets and locks for students as well as safety programs to educate children about traffic and school safety.

Salary Incentives for Licensed Educational Personnel

Funding was authorized by Assembly Bill 1 of the 2007 Special Session of the Legislature to be used for school districts within Nevada eligible to apply for the funds to establish a program of incentive pay for licensed teachers, school psychologists, school librarians, school counselors and administrators employed at the school level, which must be designed to attract and retain those employees. Additionally, the incentive program must be negotiated pursuant to Chapter 288 of the Nevada Revised Statutes and must include, without limitation, the attraction and retention of licensed teachers, school psychologists, school librarians, school counselors and administrators employed at the school level who have been employed in that category of position for at least five years in Nevada or another state and who are employed in schools which are at-risk as determined by the Department of Education; and teachers who hold an endorsement in the field of mathematics, science, special education, English as a second language, or other area of need within the school district, as determined by the Superintendent of Public Instruction.

Senate Bill 185

The Commission on Educational Excellence (CEE) was appointed by the Governor's Office in 2005 to oversee funding to support innovation and remediation programs throughout the State of Nevada. Originally signed into law as SB 404, this grant was awarded to schools and districts in the Nevada over two rounds of competitive application review during the spring of 2006.



Signing Bonuses for Teachers

Funding was authorized by the 2007 Legislature for signing bonuses in the amount of \$2,000 to be paid to newly hired teachers during the 2007-08 school year. The Nevada Department of Education administers this program. The Teacher Signing Bonus Program will continue the stipulations of Senate Bill 427, which was passed by the 2001 Legislature.

Smaller Learning Communities - Round One

This Smaller Learning Communities Grant has a primary goal of helping all students succeed in rigorous academic coursework to increase the graduation rate of project schools. Cohort 4A Project high schools are Basic, Bonanza, Chaparral, Rancho, and Western. Although funding was granted outright for a three-year period, evaluation will continue for four years to determine long-term results and sustainability. There is an external evaluation provider (UNLV), as required by this grant. Common elements across participating schools include AVID, READ 180, mentoring, tutoring, and service learning. The project is designed to create smaller learning communities within large urban high schools, so that students might have a more personalized high school experience. It is also the expectation that the strategies incorporated through this grant will lead more students to pursue postsecondary educational experiences.

Smaller Learning Communities - Round Two

This Smaller Learning Communities Grant has a primary goal of helping all students succeed in rigorous academic coursework to increase the graduation rate of project schools. Cohort 4B Project high schools are Cimarron-Memorial, Durango, and Valley. Although funding was granted outright for a three-year period, evaluation will continue for four years to determine long-term results and sustainability. There is an external evaluation provider (UNLV), as required by this grant. Common elements across participating schools include AVID, READ 180, mentoring, tutoring, and service learning. The project is designed to create smaller learning communities within large urban high schools, so that students might have a more personalized high school experience. It is also the expectation that the strategies incorporated through this grant will lead more students to pursue postsecondary educational experiences.

Southwest Behavior (APEDP)

This program targets students who display recurring disciplinary problems. This program will allow for a disciplinary plan to include detention, in-house suspension, and community service. The program will provide suspended students with an in-house or after-school program whereby academic and character skills will be emphasized. There will also be a counseling aspect, which mandates parent participation and focuses on behavior modification.

Special Education Caseload Reduction

The number of students receiving speech and language therapy services, resource room support, and early childhood special education services has increased significantly. The goal of the project is to reduce the student/teacher ratio to meet caseload requirement guidelines. The scope of services provided by the teachers/contractors will include, but not be limited to: speech-language evaluations and re-evaluation to include reports; speech-language therapy services to children enrolled in the district in accordance with the child's Individualized Education Plan (IEP); and speech-language therapy consultation services to parents of eligible children and to district staff



Special Education Early Childhood

This entitlement grant is part of the local plan with the primary focus being the hiring of personnel to give assistance to pre-kindergarten students who have special needs. The goal of this program is to increase quality developmental preschool education for children. The focus of this program is developing the literacy skills of children who are at risk and children with special needs. Participating students in this program improve their literacy skills and are better prepared for kindergarten. Parents of participating children improve their parenting skills by reading more with their children and spending more quality time. Teachers have also benefited from the program by participating in workshops and trainings specifically focused on pre-kindergarten classrooms, at-risk children, and children with special needs.

Special Education Mentoring & Retention Facilitator Grant

The district faces tremendous challenges in recruiting and retaining sufficient special education teachers to provide services for students with disabilities. The research helps us to understand that if those teachers who are hired for special education positions can be retained, many of the challenges faced in recruiting sufficient numbers of teachers would be resolved. The research is also very clear that assigning mentors to first, second, and third year teachers is among the most influential factors in whether a teacher will remain in his or her teaching position. New special education teachers need induction from personnel who can help them understand how to navigate the large, complex school system in which they find themselves working, and mentoring from individuals who can help them plan, deliver, and assess instruction, and successfully assume professional responsibilities. In order to accomplish the district's goal to retain more special education teachers, this subgrant will provide funds to hire a mentor trainer to provide training and guidance to site level mentors who in turn support new special education teachers.

Special Olympics Nevada

This project will foster the development of a comprehensive program that services special education students with developmental disabilities.

Starlab

The district's Gifted and Talented Education (GATE) program has utilized STARLAB Portable Planetariums as part of its GATE curriculum for the past seven years. The STARLAB program provides innovative educational technology and hands-on activities to more than 6,000 gifted students in 188 elementary schools annually. The program allows students to expand their knowledge of science and astronomy through the use of research, problem-based learning, critical thinking, and questioning. Each GATE specialist is required to complete a two-hour training session detailing the operation and maintenance requirements of the planetarium. In addition, GATE specialists are trained on curriculum units that support STARLAB. As enrollment continues to grow, the GATE program also continues to expand. Additional equipment is needed to provide all staff with adequate materials and resources to effectively utilize the STARLAB Planetarium within their schools.

Teaching American History - The Living American Freedom and Living American History Program

The Living American Freedom and Living American History Program is a three-year project to provide professional development training to secondary American history teachers. This program will improve student academic achievement in American history by enhancing: 1) teacher mastery of content in American history; 2) student learning of American history content through the application of best teaching practices in the classroom; and 3) the ability for teachers to access and apply primary sources to classroom curriculum. The district has partnered with outstanding history faculty from the College of Southern Nevada (CSN), education experts from the University of Nevada, Las Vegas (UNLV), the Nevada State Museum and Historical Society, and Nevada Humanities in the design and implementation of "The Teaching American History Program."



Title I Agency Program for Neglected or Delinquent

The Neglected or Delinquent program provides improved educational opportunities for incarcerated youth in adult correctional facilities. Program funds have been utilized to purchase the Aztec Multimedia Learning program and necessary hardware. These instructional tools have helped to improve academic remediation of participating students by providing supplemental, multilingual tutorials in the areas of reading, language arts and mathematics. Tutorials are automatically prescribed to individual students and are specific to those students' learning levels as determined by a database of computerized assessments. The program is currently operating at both the Southern Desert Correctional Center and the High Desert State Prison.

Title II Teacher & Principal Training & Recruiting

Funding is provided to local education agencies in accordance with educational needs and priorities that are consistent with the improvement of instruction through teacher and administrative training within the eight projects listed in the three areas specified in the legislation: Teacher & Administrative Training-Math/Science, Social Studies, English Language Arts Literacy, Leadership, Curriculum & Professional Development, Research and Accountability, Equity & Diversity Education, and Class Size Reduction and Recruitment.

Title III English Language Learners

This is an entitlement grant that is used to assist all second language learners. The six projects are designed to assist the students at all grade levels. Professional development, dual immersion, elementary education, secondary education, assessment, and parent involvement are the six projects.

Title V Innovative Education

The purpose of the Innovative Education Grant is to fund a variety of activities that explore new and different ways to promote student achievement and school success. These projects are developed and implemented based on student needs and encourage the use of research-based strategies and best practices to positively affect schools. The results of many of these pilot projects can assist with determining the direction of future programming and instruction in the district.

Traffic Safety Coordinator

The Traffic Safety Coordinator will develop and assist with implementation of school safety education programs, act as a liaison for the district's traffic safety task force, and serve as the Southern Nevada Coordinator for the Safe Routes To School Program. Funding is provided by the Department of Public Safety's Office of Traffic Safety.

Transition to Teaching

This program is designed to assist the district in hiring teachers in high needs areas. The project is designed to recruit and assist individuals who currently hold non-teaching degrees. Through assistance from the district in the form of tuition reimbursement, college classes, study materials, and tutoring by mentor teachers, individuals will be facilitated in achieving licensure for teachers at a more accelerated pace.

Valley High School Dropout Prevention Project

The Clark County Commission funded Valley High School Drop Out Prevention project funds activities to find appropriate means of combating and/or preventing the occurrence of drug abuse by the youth population and to provide alternative recreational, educational, and cultural activities for youth that discourages them from participating in illegal narcotics and criminal activities. The program seeks to educate a diverse population in a safe and nurturing environment by providing opportunities to maximize academic progress, cultivating positive social development, focusing on transition from school to careers, and practicing responsible citizenship skills.



YRBS Program

The Youth Risk Behavior Survey (YRBS) program includes the following components:

- 1. The district will develop up to 14 questions for the middle school survey to acquire a baseline for future surveys which will continue to include such questions, and will include all middle schools, not just a sample. Local survey administration will also be expanded to include alternative and detention schools, which house many of the district's most at-risk students;
- 2. The district will provide professional development to administrators and teachers regarding the use of the YRBS survey results such that 90% of those who participate will indicate that it provided teachers with content knowledge and factual information that will promote instructional activities that help students address risky versus healthy behaviors; and
- 3. The district will utilize at least three methods of dissemination to share results of the YRBS survey (i.e., web page, brochure, professional development, parent seminars).



DEBT SERVICE FUNDS

The Debt Service Funds are used to account for the accumulation of resources for and the payment of general long-term debt principal, interest, and related costs. The sources of revenue are property taxes, room taxes, and real property transfer taxes earmarked by statute for capital programs. Additionally, proceeds of refunding bonds are accounted for in this fund. The Fund includes obligations of the 1998 Capital Improvement Program, the \$642.7 million 1996 bond program, the \$605 million 1994 bond program, and the \$600 million 1988 bond program.



Nevada Revised Statute 387.400 limits the aggregate principal amount of the district's general obligation debt to 15% of the total assessed valuation of property within the district. Based upon the assessed valuation for fiscal year 2009 (using the Nevada Department of Taxation's estimate of \$115.8 billion), the district's current debt limit is \$17.4 billion. The district had outstanding general obligation debt on July 1, 2008, of \$5 billion, leaving additional debt capacity of \$12.4 billion, or a margin of over 71% additional.

The district has concurrently benefited from an increasing tax base in addition to the challenge created by the associated brisk growth in enrollment. Student enrollment and the property tax base are projected to continue to increase.

Balances in the Fund, which are restricted by statute only for payment of debt service, have increased as a reflection of the pronounced growth in Clark County's assessed valuation. These balances, being restricted from other use, provide both a margin of security for the district's bonds and the opportunity to support substantial increases in bonded debt while maintaining stability in property tax rates. The schedule of statutory debt limitation indicates that existing and projected debt levels will not impact current and future operations.

Authorized Debt

In November 1998, voters of Clark County approved funding for a 10-year building program for school construction and modernization. This program was funded through a combination of property tax supported general obligation debt and debt additionally secured by pledged room tax and real property transfer tax revenues. The final bond issue from this authorization occurred in June 2008. The district plans to delay requesting voter approval for another 10-year building program until the November 2010 election. The proposed 2010 program will seek to issue debt as needed while maintaining the current debt tax levy of .5534.





Defeasement of Debt

The district has defeased certain general obligation bonds by placing the proceeds of new bonds into irrevocable trust accounts to provide for all future debt service payments on the old bonds. Accordingly, the trust account assets and the liability for the defeased bonds are not included in the district's financial statements. At June 30, 2008, \$1.2 billion of previously outstanding principal is considered defeased.

Debt Service Reserve Fund

NRS 350.020 requires that the district establish a reserve account within its debt service fund for payment of the outstanding bonds of the district. Currently, the account must be established and maintained in an amount at least equal to the lesser of the amount of principal and interest payments due on all of the outstanding bonds in the next fiscal year (\$610 million) or 10% of all outstanding principal amounts (\$501 million). The projected ending fund balance at June 30, 2008, of \$593 million exceeds the outstanding principal reserve requirement.

Summary of Debt Service ¹ As of June 30, 2008

			Total
Fiscal Year	<u>Principal</u>	Interest	Requirements
2009	\$ 347,350,500	\$ 262,563,018	\$ 609,913,518
2010	379,665,000	230,627,968	610,292,968
2011	329,380,000	211,284,587	540,664,587
2012	316,210,000	194,052,839	510,262,839
2013	331,360,000	178,006,776	509,366,776
2014-2018	1,679,030,000	630,503,607	2,309,533,607
2019-2023	1,032,930,000	270,201,026	1,303,131,026
2024-2028	591,070,000	<u>68,884,525</u>	659,954,525
Total Debt Service	<u>\$5,006,995,500</u>	<u>\$2,046,124,346</u>	<u>\$7,053,119,846</u>

⁽¹⁾ This schedule includes all of the district's outstanding debt service, inclusive of other funds, and is current as of June 30, 2008; therefore, it may not reflect changes or balance to the 2008-09 Final Budget for the Debt Service Fund.





DEBT SERVICE FUNDS - SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE

For Fiscal Years 2006-07 Through 2008-09

DEBT SERVICE	2006-07 ACTUALS			2007-08 vs. 2008-09	
DESCRIPTION	AMOUNT	AMOUNT	AMOUNT	AMOUNT	PERCENT
Revenues and Resources:					
Local Revenues	\$ 400,113,085	\$ 428,175,000	\$ 493,262,000	\$ 65,087,000	15.2%
Proceeds of Refunding Bonds	497,757,136	-	1,062,060,000	1,062,060,000	100.0%
Transfers from Other Funds	64,624,127	75,360,000	86,010,000	10,650,000	14.1%
Opening Fund Balance	463,831,179	552,034,771	614,044,771	62,010,000	11.2%
Total Revenues and Resources	1,426,325,527	1,055,569,771	2,255,376,771	1,199,807,000	113.7%
Expenditures and Other Uses:	200,000,000	225 (50,000	241 (05 500	115 055 500	51 40/
Principal	200,090,000	225,650,000	341,605,500	115,955,500	51.4%
Interest	176,318,480	213,875,000	260,610,500	46,735,500	21.9%
Bond Issuance Costs	1,301,208	-	3,000,000	3,000,000	100.0%
Purchased Services	502,291	2,000,000	2,000,000	-	-%
Refund Escrow Agent	496,078,777	-	1,055,600,000	1,055,600,000	100.0%
Total Expenditures and Uses	874,290,756	441,525,000	1,662,816,000	1,221,291,000	276.6%
Ending Fund Balance	552,034,771	614,044,771	592,560,771	(21,484,000)	(3.5)%
Total Applications	\$1,426,325,527	\$1,055,569,771	\$2,255,376,771	\$1,199,807,000	113.7%

DEBT SERVICE FUNDS - STATUTORY DEBT LIMITATION Fiscal Years 2008-09

	Assessed Valuation
Description	Basis
Fiscal Year 2008-09 Assessed Value of all taxable	
property situated in Clark County (includes \$3,887,072,589	
assessed valuation for redevelopment agencies)	\$115,793,611,925
Gross Limitation 15% of assessed valuation	17,369,041,789
Outstanding bonds of the Debt Service Fund at July 1, 2008	5,006,995,500
Excess of limitation at July 1, 2008	\$12,362,046,289
Debt Limit Margin	28.8%





DEBT SERVICE FUNDS - STATUTORY DEBT LIMITATION - CONTINUED For Fiscal Years 1999-00 Through 2008-09

Fiscal Year	Total Assessed Valuation ¹	Debt Limit	Outstanding General Obligation Debt As of July 1	Additional Statutory Debt Capacity
1 iscui Teui	Variation	Deot Ellint	710 01 3 41 7 1	Deor Capacity
1999-00	\$ 30,936,809,676	\$ 4,640,521,451	\$1,580,171,996	\$ 3,060,349,455
2000-01	34,059,962,011	5,108,994,302	1,863,611,996	3,245,382,306
2001-02	36,618,657,596	5,492,798,639	1,983,296,995	3,509,501,644
2002-03	41,137,397,088	6,170,609,563	2,688,961,995	3,481,647,568
2003-04	45,219,108,074	6,782,941,211	2,568,008,215	4,214,932,996
2004-05	50,803,469,742	7,620,520,461	2,914,099,191	4,706,421,270
2005-06	65,582,487,400	9,837,373,110	3,220,455,500	6,616,917,610
2006-07	91,622,434,937	13,743,365,241	3,534,820,500	10,208,544,741
2007-08	109,212,919,843	16,381,937,976	3,915,265,500	12,466,672,476
2008-09	115,793,611,925	17,369,041,789	5,006,995,500	12,362,046,289
(1) Includes redevelop	ment agencies			

The statutory debt capacity is established in accordance with NRS 350.013. The district's debt management policy is approved annually by the Board and filed with the Nevada Department of Taxation and the Clark County Debt Management Commission. It is expected that future increases in assessed valuation, along with retirement of bonds, will result at all times in a statutory debt limitation in excess of outstanding debt.





DEBT SERVICE FUND - SCHEDULE OF GENERAL OBLIGATION BONDS OUTSTANDING Fiscal Year 2008-09

	Date of		Interest		Balance
Issue Date	Final Maturity	Term	Rate	Original Issue	July 1, 2008
March 1, 1991 (Series A & B)	June 1, 2011	20 Years	6.9112%	\$270,782,602	\$54,100,000
December 1, 1991 (Refunding Aug. 1988)	March 1, 2009	18 Years	6.8479	79,158,215	6,225,500
September 1, 1998 (Refunding May 1996)	June 15, 2015	17 Years	4.6977	169,310,000	163,350,000
April 1, 1999 (Refunding May 1996, May 1995, and Nov. 1994)	June 15, 2011	12 Years	4.5127	93,025,000	74,920,000
April 1, 1999 ¹	June 15, 2016	20 Years	4.9261	215,000,000	7,000,000
July 1, 1999	June 15, 2009	10 Years	4.7910	87,700,000	7,660,000
July 1, 1999 ¹	June 15, 2009	20 Years	5.2880	100,000,000	4,955,000
March 1, 2000 ¹	June 15, 2010	20 Years	5.7398	150,000,000	13,360,000
March 27, 2001 (Series A)	June 15, 2021	20 Years	Variable	100,000,000	74,915,000
March 27, 2001 (Series B)	June 15, 2021	20 Years	Variable	100,000,000	74,915,000
September 1, 2001 (Refunding May 1997, May 1995)	June 15, 2016	15 Years	4.5195	91,195,000	90,895,000
September 1, 2001(Refunding Mar. 2000)	June 15, 2019	18 Years	4.6811	39,915,000	39,615,000
October 1, 2001 ¹	June 15, 2011	21 Years	4.8190	325,000,000	42,100,000
June 1, 2002 ¹	June 15, 2012	20 Years	4.7360	475,000,000	89,280,000
July 1, 2002 (Refunding May 1995, May 1996, Apr. 1997)	June 15, 2016	14 Years	3.9484	160,630,000	100,105,000
March 1, 2003 (Refunding April 1993, Aug. 1993)	June 1, 2010	7 Years	2.6061	178,915,000	41,110,000
November 4, 2003 ¹	June 15, 2018	20 Years	4.3437	400,000,000	206,735,000
March 1, 2004 (Refunding Apr. 1999)	June 15, 2017	13 Years	3.4948	210,975,000	198,745,000
March 1, 2004 (Refunding July 1999, Mar. 2000)	June 15, 2020	16 Years	3.7298	124,745,000	123,795,000
July 1, 2004	June 15, 2014	10 Years	3.6882	60,000,000	39,110,000
November 1, 2004 ¹	June 15, 2019	20 Years	4.1145	450,000,000	242,375,000
March 1, 2005 (Refunding Apr. 1999, Jun. 2002)	June 15, 2019	14 Years	3.9800	269,600,000	269,600,000
March 1, 2005 (Refunding Oct. 2001)	June 15, 2022	17 Years	4.0713	209,995,000	209,995,000
November 15, 2005 ¹	June 15, 2021	20 Years	4.4161	500,000,000	330,555,000
March 30, 2006 (Refunding Mar. 1996, Jun. 2002)	June 15, 2015	9 Years	3.8515	153,925,000	128,535,000
December 19, 2006	June 15, 2026	20 Years	4.1025	450,000,000	450,000,000
December 19, 2006	June 15, 2026	20 Years	4.1125	125,000,000	125,000,000
March 30, 2007 (Refunding Nov. 2003, Nov. 2004, Nov. 2005)	June 15, 2025	18 Years	4.1251	473,045,000	473,045,000
December 11, 2007	June 15, 2027	20 Years	4.3330	400,000,000	400,000,000
December 11, 2007	June 15, 2027	20 Years	4.3246	250,000,000	250,000,000
June 3, 2008	June 15, 2028	20 Years	4.1960	675,000,000	675,000,000
Total Outstanding Bonded Indebtness					\$5,006,995,500

(1) Date of final maturity has been changed from the original final maturity due to refunded debt payments.



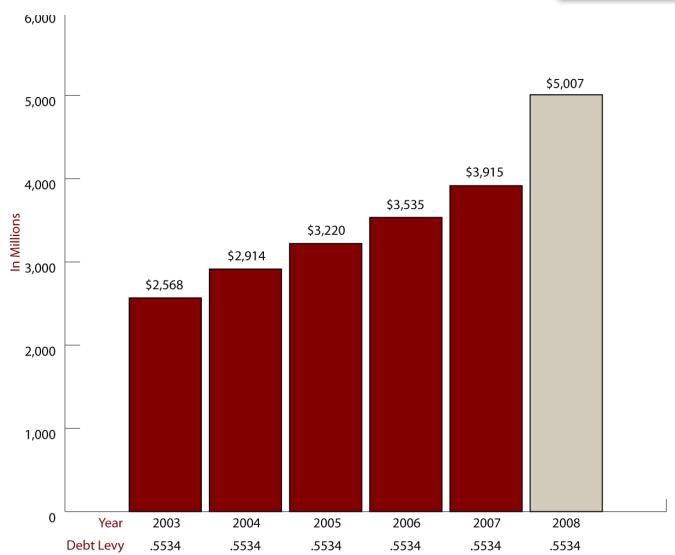
PROPERTY TAX LEVIES

For Fiscal Years 2004-05 Through 2008-09

Fiscal Year	2004-05	2005-06	2006-07	2007-08	2008-09
Basic School Levy (General Operations)	\$0.7500	\$0.7500	\$0.7500	\$0.7500	\$0.7500
Debt Service/Special Projects Levy	0.5534	0.5534	0.5534	0.5534	0.5534
Total District Levies	\$1.3034	\$1.3034	\$1.3034	\$1.3034	\$1.3034



SUPPORTED DEBT AND RELATED TAX LEVY¹ As of June 30, 2008



⁽¹⁾ Debt includes any special tax overrides for public safety projects and other capital programs if applicable (fire safety retrofit/asbestos removal, pay-as-you go, EPA loan).



CAPITAL PROJECTS FUNDS

The Capital Projects Funds are used to account for projects related to land and building acquisition, construction, and improvements to schools and other district-owned properties. During the past ten years, enrollment has grown by over 110,000 students. An increase in excess of 97,000 students is anticipated during the next ten years, bringing the district's total estimated enrollment to over 412,000 by the fall of 2017.



The 1998 Capital Improvement Program – A building improvement program, that expanded to \$4.9 billion, was authorized by the legislature in 1997 and approved by the voters in November 1998. The plan was financed from three sources: a real property transfer tax, a hotel room tax, and authority to issue general obligation bonds that ended on June 30, 2008. The \$4.9 billion program included \$3.063 billion for construction of 101 new schools, \$367 million for 11 replacement schools, \$1.090 billion for renovations to existing schools, \$300 million for land acquisition, and \$80 million for the construction of three regional bus yards. The district plans to delay requesting voter approval for another 10-year building program until the November 2010 election.

CAPITAL PROJECTS FUNDS - SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE

For Fiscal Years 2006-07 Through 2008-09

	20	006-07	2	007-08	:	2008-09		
CAPITAL PROJECTS ACTUALS		ESTIMATED ACTUALS		FINA	L BUDGET	2007-08 vs. 2008-09		
DESCRIPTION	STAFF	AMOUNT	STAFF	BUDGET	STAFF	BUDGET	\$ CHANGE	% CHANGE
Revenues and Resources:								
Local Revenues		\$ 187,578,419		\$ 197,930,000		\$ 214,400,000	16,470,000	8.3%
Transfers from Other Funds		18,699,609		79,271		-	(79,271)	(100.0)%
Sale of Bonds		582,079,603		1,360,000,000		-	(1,360,000,000)	(100.0)%
Opening Fund Balance		579,638,366		671,030,403		1,455,850,531	784,820,128	100.0%
Total Revenues and Resources		1,367,995,997		2,229,039,674		1,670,250,531	558,789,143	(25.1)%
		, , ,		, , ,		, , ,		
Expenditures and Uses:								
Salaries	413.54	29,389,889	443.15	28,590,000	406.00	28,525,000	(65,000)	-%
Employee Fringe Benefits		7,105,034		7,397,872		7,410,000	12,128	-%
Purchased Services		505,846,163		528,225,000		606,393,500	78,168,500	14.8%
Supplies		13,586,239		71,517,000		46,530,000	(24,987,000)	(34.9)%
Property/Equipment		56,339,764		53,110,000		62,985,000	9,875,000	18.6%
Other Expenditures		1,374,769		8,910,000		11,346,500	2,436,500	27.4%
Transfer To Other Funds		83,323,736		75,439,271		86,010,000	10,570,729	14.0%
Total Expenditures and Uses		696,965,594		773,189,143		849,200,000	76,010,857	9.8%
Ending Fund Balance		671,030,403		1,455,850,531		821,050,531	(634,800,000)	(43.6)%
Total Applications	413.54 \$1,367,995,997		443.15	443.15 \$2,229,039,674 406.00 \$1,670,250,531		\$(558,789,143)	(25.1)%	



Capital Projects Financing

Nevada is a state that historically has not provided assistance for school construction and modernization projects. Seeking voter approval to pass bond questions has been the only feasible way of obtaining financing to build schools at the pace needed. During the 1997 Legislature, the district sought the enactment of laws providing more effective methods of supplementing bond funds for school construction.

Assembly Bill 353 (AB 353), approved in 1997, made several changes regarding the financing of design, new construction, and repair of school facilities. This bill provided three proactive solutions to fund construction.

• Freeze on Property Tax Rates for Long-Term Bonding

In 1998, the Board authorized a ballot initiative seeking approval to freeze property tax rates for long-term bonding that would enable the district to issue general obligation bonds between July 1999 and June 2008 while maintaining a property tax levy of .5534. In the November 1998 election, voters provided approval for the bond initiative which froze the tax rate for school construction for a decade. It is anticipated that a voter request will be delayed until the November 2010 election to continue a similar 10-year capital improvement program without increasing the existing property tax levy.



The Board of County Commissioners was authorized to increase the Clark County room tax rate by one percent beginning August 1997. Proceeds from this tax are deposited in the district's fund for capital projects. Also, effective July 1, 1999, the five-eighths of one percent of the room tax previously provided to the Las Vegas Convention and Visitors Authority is now a revenue component of the district's Capital Projects Fund.

• Real Property Transfer Tax Proceeds

This bill also authorized an increase in the real property transfer tax from 65 cents to \$1.25 for each \$500 of value. Proceeds are deposited into the district's Capital Projects Fund.

AB 353 required the Board to establish an 11-member Oversight Panel for School Facilities. Six members are elected representatives of local governments, including a county commissioner and a member from the governing body of each incorporated city within Clark County. The other five members are appointed by the Board and include members





with experience in civil engineering, construction of public works projects, financing of construction projects, a representative from the gaming industry, and a representative from the general public who has an interest in education.



Growth in Student Enrollment

The Demographics and Zoning Department utilizes current birth rates and cohort projection techniques, including review of the number of new residents moving into Clark County and the advancement of students through grade levels, to calculate the student enrollment projections. The district has maintained a reliable accuracy rating compared to actual enrollments in previous years' projections. Current projections indicate that school population will continue to grow, although not as rapidly as in previous years.



Construction Management

Construction and project management provides overall coordination and responsibility for execution of the work identified in the bond programs. Project management fees are paid for through capital program funds, whether the work is performed by district staff or an outside firm. The management fee includes all personnel and administrative costs for the individuals performing the construction management services (i.e., design coordination by working with architects and engineers during design, administering and overseeing construction projects, budget management, master scheduling, quality control programs, materials procurement, and contract management).

Cost of Building New Schools

It is important to look at several factors when examining the cost of building new schools. Even when single designs are being used for new elementary, middle, and high schools, the specific site adaptations, construction, and equipment needs will vary for each school. A formula to account for these variables, to accommodate escalating prices, as well as providing a contingency for the unknown, must be used.

In addition, site development costs can add significantly to the project cost. Site development costs are those costs related to preparing the school site for construction and occupation. Activities may include leveling the site, installing utility services, and building roads to the school. Site development costs can range between \$3 million and \$10.5 million per school.







CAPITAL PROJECTS FUNDS - PROJECTS SUMMARY Fiscal Year 2008-09

BUDGET SUMMARY		CTA FF	AMOUNT
DESCRIPTION		STAFF	AMOUNT
FUND 308 - 1998 BOND PROCEEDS			
NEW SCHOOL CONSTRUCTION			\$356,282,500
REHAB OF EXISTING SCHOOLS			25,000,000
1998 BOND ISSUE ADMINISTRATIVE SUPPORT		72.65	10,042,100
CONSTRUCTION MANAGEMENT		200.85	17,487,550
REHAB/MODERNIZATION MANAGEMENT/TECHNOL	OGY	26.50	250,724,400
SITE ACQUISITION		14.00	50,453,450
1	TOTAL BUDGET	314.00	709,990,000
FUND 330 - BUILDINGS & SITES			
ON & OFF SITE IMPROVEMENTS			150,000
SITE PURCHASES & LEASES			7,736,000
OTHER EXPENDITURES			13,464,000
	FOTAL BUDGET		21,350,000
FUND 340 - GOVERNMENTAL SERVICES TAX			
REFURBISH/MODERNIZATION CREW		7.00	370,000
PROJECT MANAGEMENT		50.00	4,375,000
SUPPORT SERVICE FACILITIES			2,051,475
REFURBISH & MODERNIZATION PROJECTS			3,838,525
ASPHALT/DRAIN/OFFSITE			1,350,000
FURNITURE & EQUIPMENT			785,000
OTHER EXPENDITURES		35.00	19,080,000
	TOTAL BUDGET	92.00	31,850,000
FUND 335 - 1998 BUILDING PROGRAM			
TRANSFER TO DEBT SERVICE FUND			86,010,000
2008-09 CAPITAL PRO	JECTS BUDGET	406.00	\$849,200,000

The figures in this summary reflect the current average "turnkey costs." The budgets for these costs are developed using the estimated construction cost as a base and adding set percentages for design fees, telecommunications (including the linking of the security, intercom, clock and telephone systems), inspection and administrative costs, contingency costs, and furnishings.

Furnishings for a new school include library books, textbooks, computers, desks, chairs, bookshelves, filing cabinets, art equipment, music instruments, and sports equipment—essentially, everything necessary to run a school, except school personnel and consumable supplies.



CAPITAL PROJECTS FUNDS - SUMMARY OF BUDGET CATEGORIES For Fiscal Years 2006-07 Through 2008-09

	1000 1000 1000 1000 1000 1000 1000 100	FY 2006-07		F	Y 2007-08	FY 2008-09	
OBJ	DESCRIPTION	STAFF	ACTUAL	STAFF	ESTIMATED	STAFF	BUDGET
8076	CASH & INVESTMENT MANAGER	0.35	\$ 30,086	0.35	\$ 35,000		\$ -
8080	ADMIN SPECIALIST	2.00	149,054	3.00	215,000	3.00	215,000
8130	ASST. DIRECTORS	2.00	297,720	2.00	300,000	3.00	300,700
8135	ASSISTANT SUPERINTENDENT	0.50	59,379	0.50	60,000	0.50	60,000
8140	DEPUTY SUPERINTENDENT	0.25	11,513	0.25	15,000		-
8141	DEPUTY FINANCIAL OFFICER		-	0.30	10,000		-
8170	COORDINATORS & SPECIALISTS	13.85	1,333,359	12.85	700,000	23.35	1,851,800
8190	SALARY-DIRECTORS	5.60	555,641	5.30	530,000	5.60	535,000
8205	ENERGY MANAGER	1.00	122,570	1.00	125,000		-
8855	COORDINATORS	2.10	136,154	2.10	145,000	2.10	145,000
8860	COORDINATORS	15.00	1,141,145	12.00	800,000	16.00	2,500,000
8865	COORDINATORS	21.00	1,683,667	18.00	1,400,000	22.00	2,114,250
7000	ACCOUNTANTS	2.10	113,285	1.10	60,000	3.00	125,000
7010	ANALYSTS/PLANNERS	26.25	1,700,934	23.25	1,000,000	28.25	1,885,000
7020	BUYERS/BUYER ASSTS	4.00	276,569	5.00	285,000	4.50	300,000
7030	CLASSIFIED-SALARIES	9.00	536,757	8.00	500,000	18.00	1,740,000
7045	PUBLIC INFORMATION SALARIES		-		-	0.35	30,000
7075	SUPERVISORS	0.50	20,664	0.50	25,000	0.50	25,000
7085	ENERGY SUPERVISOR	1.00	46,311	1.00	50,000		-
7400	DATA MANAGEMENT SPECIALIST	11.00	157,843	9.00	600,000	11.00	750,000
7405	SYSTEMS ANALYSTS/SPECIALISTS	2.00	187,663	2.00	185,000	3.00	198,250
7430	LABOR-TELECOMMUNICATIONS	12.50	233,110	11.50	700,000	12.50	765,000
7650	SECRETARIAL & CLERICAL	86.63	2,735,120	80.00	1,000,000	94.75	3,785,000
7725	CLASSIFIED LABOR	81.00	16,088,617	74.00	11,000,000		-
7800	LABOR-GROUNDS	7.00	197,629	7.00	285,000	7.00	285,000
7805	LABOR-MAINTENANCE	61.00	1,012,128	59.00	3,200,000	35.00	4,190,000
7895	WHSER & DEL DRIVERS	4.50	123,998	3.50	115,000	5.00	150,000
7905	SALARY-INSPECTORS	37.50	333,654	35.50	1,800,000	59.60	3,125,000
7947	STUDENT WORKERS	3.91	105,315	2.93	3,450,000	48.00	3,450,000
0200	EMPLOYEE FRINGE BENEFITS		7,105,034		7,397,872		7,410,000
0300	PURCHASED PRO & TECH SERV		505,846,163		528,225,000		606,393,500
0600	SUPPLIES		13,586,240		71,517,000		46,530,000
0700	PROPERTY/EQUIPMENT		56,339,765		53,110,000		62,985,000
0800	OTHER EXPENSES		1,374,769		8,910,000		11,346,500
TRF	INTERFUND TRANSFERS		83,323,736		75,439,271		86,010,000
	TOTAL CAPITAL BUDGET	413.54	\$ 696,965,592	380.93	\$ 773,189,143	406.00	\$ 849,200,000

The current estimated average turnkey costs of schools by type are shown below in May 2008 dollars:

Elementary School, \$30.5 million Middle School, \$44.5 million High School, \$107.0 million Career and Technical Academy, \$120 million



Cost Saving Measures:

Reuse of Prototype Design—Architects involved in designing the schools collaborate on prototype school designs that meet all of the district's education specifications while providing the most economical lifecycle cost to operate and maintain the facility. This "cookie cutter" design will be reused for almost all new schools, resulting in a significant savings for taxpayers.

CAPITAL PROJECTS FUNDS - EXPENDITURES SUMMARY

For Fiscal Years 2004-05 Through 2008-09

	Actual	Actual	Actual	Estimated	Final Budget	
Description	2004-05	2005-06	2006-07	2007-08	2008-09	
Regular Programs:						
Instructional Services						
Purchased Services	\$ 1,170,366	\$ 5,831	\$ 68,790	\$ 40,000	\$ 40,000	
Supplies	3,633,217	2,824,769	2,880,463	53,935,000	36,500,000	
Property	13,999,327	22,294,607	28,455,438	2,480,000	2,520,000	
Other Direct Support						
Supplies	3,870,107	2,939,943	3,995,444	7,000,000	2,575,000	
Undistributed Expenditures:						
Central Administration						
Purchased Services	1,916,299	2,219,205	2,399,825	3,000,000	3,005,000	
Supplies	-	-	-	-	5,000	
Other	401,968	704,354	1,088,011	50,000	50,000	
Oper./Maint. Plant Services						
Salaries	-	3,057,844	5,650,680	2,375,000	4,190,000	
Benefits	-	469,189	719,928	565,000	1,350,000	
Purchased Services	24,531	2,906,221	5,278,714	6,575,000	2,525,000	
Supplies	343,182	1,982,922	3,060,599	1,895,000	2,000,000	
Property	88,328	316,227	805,088	-	-	
Other	-	1,265	1,330	3,000	1,500	
Student Transportation						
Property	-	-	-	17,500,000	-	
Land Acquisition						
Salaries	436,264	506,308	555,312	500,000	1,050,000	
Benefits	135,537	149,713	156,234	130,000	235,000	
Purchased Services	193,496	301,896	288,659	370,000	385,000	
Supplies	3,065	6,500	5,344	-	5,000	
Property	16,745,098	80,379,080	4,400,490	6,300,000	47,500,000	
Other	399	1,529	1,933	-	2,000	



${\bf CAPITAL\ PROJECTS\ FUNDS\ -\ EXPENDITURES\ SUMMARY\ -\ CONTINUED}$

For Fiscal Years 2004-05 Through 2008-09

	Actual	Actual	Actual	Estimated	Final Budget
Description	2004-05	2005-06	2006-07	2007-08	2008-09
Site Improvements					
Salaries	7,998	368,029	324,069	315,000	285,000
Benefits	10,650	104,582	73,144	98,000	75,000
Purchased Services	53,382,864	99,179,979	63,623,815	17,280,000	27,500,000
Supplies	336,688	35,073	89,349	192,000	210,000
Property	257,259	380,564	504,890	-	-
Other	-	-	-	25,000	25,000
Architecture/Engineering					
Purchased Services	136,579	110,873	173,252	-	
Building Acq. and Const.					
Salaries	2,939,935	3,255,523	4,059,624	-	
Benefits	474,645	514,474	686,102	-	
Purchased Services	254,697,427	281,095,952	364,073,580	439,350,000	361,140,000
Supplies	229,544	107,824	750,990	4,650,000	2,675,000
Property	19,763,810	5,698,661	19,582,797	26,580,000	12,750,000
Other	-	-	-	1,022,000	3,515,000
Building Improvements					
Salaries	12,125,411	7,540,008	6,646,619	-	-
Benefits	2,511,659	1,821,007	1,614,132	-	-
Purchased Services	36,921,896	33,090,878	68,183,832	58,050,000	205,728,500
Supplies	4,725,933	4,246,334	2,438,343	2,010,000	510,000
Property	9,308,401	1,196,068	2,000,125	50,000	-
Other	1,063	502	1,600	80,000	-
Other Facilities - All Objects	17,020,673	16,856,822	19,003,313	37,649,872	37,135,000
Debt Service	-	-	-	7,680,000	7,700,000
Interfund Transfers	57,515,013	63,054,220	83,323,736	75,439,271	86,010,000
TOTAL EXPENDITURES & USES	\$515,328,632	\$639,724,776	\$696,965,594	\$773,189,143	\$849,200,000



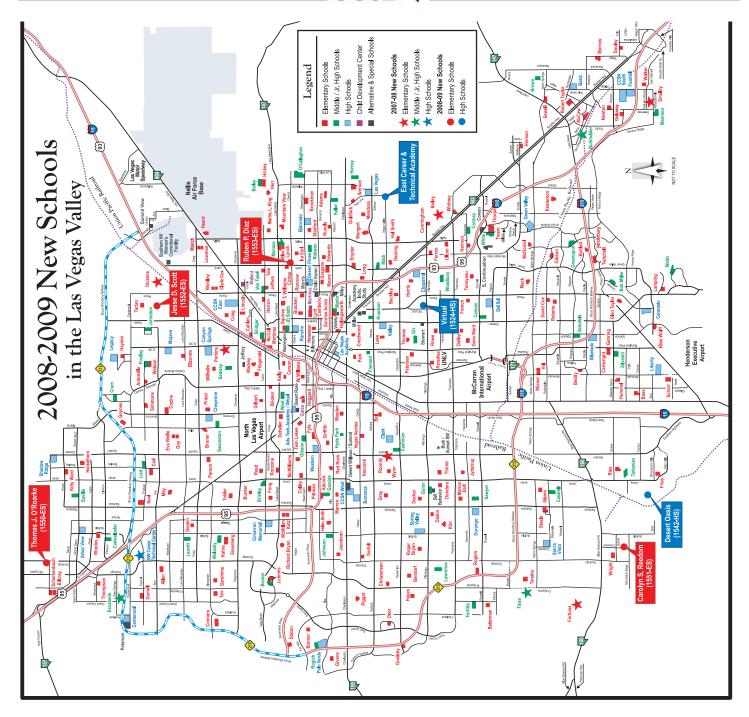
THREE YEAR SCHOOL & FACILITY CONSTRUCTION FORECAST

For Fiscal Years 2008-09 Through 2010-11

Fiscal Year	School Name	Type	Address/Location	Region
2008-09	Ruben P. Diaz	ES	4450 E. Owens Ave., LV	NE
2008-09	Thomas O'Roarke	ES	8455 O'Hare Rd, LV	NW
2008-09	Carolyn S. Reedom	ES	10025 Rumrill St, LV	SW
2008-09	Jesse D. Scott	ES	5700 N. Bruce St., NLV	NE
2008-09	Jacob Manch	RES	4351 Lamont St, LV	NE
2008-09	Gordon McCaw	RES	57 Lynn Lane, HD	SE
2008-09	Robert Taylor	RES	144 Westminster Way, HD	SE
2008-09	Tom Williams	RES	3000 E. Tonopah Ave, NLV	NE
2008-09	Roy Martin Middle	RMS	2800 E. Stewart Ave, LV	E
2008-09	Desert Oasis	HS	6600 W. Erie Ave, LV	SW
2008-09	East Career & Technical Academy	VHS	6705 Vegas Valley Dr, LV	SS
2008-09	Distance Education Center	AHS	3050 E Flamingo Rd, LV	E
2009-10	Henry & Evelyn Bozarth	ES	Egan Crest/Severance, LV	NW
2009-10	Mark L. Fine	ES	Ford/Torrey Pines, LV	SW
2009-10	Charlotte & Jerry Keller	ES	Cedar/Christy Lane, LV	Е
2009-10	Vincent L. Triggs	ES	Aviary Way/Virage Park Road, NLV	NW
2009-10	TBD	HS	Carey Ave/Los Feliz St, LV	E
2009-10	Northeast Career & Technical Academy	VHS	Commerce St/Dorrell Ln, LV	SS
2009-10	Southwest Career & Technical Academy	VHS	Rainbow Blvd/Shelbourne Ave, LV	SS
2009-10	Central Career & Technical Academy	VHS	Robin St/Vegas Dr, LV	SS
2009-10	Northwest Transportation Center	TF	TBD	NW
2009-10	Southwest Transportation Center	TF	TBD	SW
2010-11	TBD	ES	TBD	TBD
2010-11	TBD	ES	TBD	TBD
2010-11	TBD	ES	TBD	TBD

ES - Elementary School, MS - Middle School, HS - High School, RES - Replacement Elementary School, RMS - Replacement Middle School RHS - Replacement High School, AHS - Alternative High School, VHS - Vocational High School, TF - Transportation Facility, TBD - To Be Determined







Finance & Operations Division Demographics, Zoning & GIS 702-799-6430

Revised: March, 2008 http://www.ccsd.net http://azac.ccsd.net

ELEMENTARY SCHOOLS

Northeast Region
Ruben P. Diaz (1553-ES)
4450 E. Owens Ave.
Las Vegas, NV 89115

Northwest Thomas J. O'Roarke (1550-ES) 8455 O'Hare Rd. Las Vegas, NV 89143 Southwest
Carolyn S. Reedom (1551-ES)
10025 Rumrill St.
Las Vegas, NV 89178
Northeast
Jesse D. Scott (1552-ES)
5700 N. Bruce St.
North Las Vegas, NV 89081

Нідн Schools

East East Career & Technical Academy (1545-HS) 6705 Vegas Valley Dr. Las Vegas, NV 89142

Southwest **Desert Oasis (1542-HS)** 6600 W. Erie Ave. Las Vegas, NV 89141

Superintendent's School Virtual (1524-HS) 3050 E Flamingo Ave. Las Vegas, NV 89121



1998 Capital Improvement Plan

Legislative Assembly Bill 353 (AB 353) provided the district the opportunity to offer a proactive solution to the voters of Clark County by financing public school construction and renovation as needed between 1999 and 2008 without increasing the property tax rate.

Voters authorized the issuance of bonds through June 2008, to be repaid within the existing property tax levy, allowing greater flexibility in responding to the imminent need to provide seats for new students and to repair and renovate existing facilities. General obligation bonds issued under AB 353 were approved only after determination by the Board and after receiving approval from the Clark County Oversight Panel for School Facilities and the Debt Management Commission.

In addition to property tax bonds, AB 353 provided additional sources of capital funding for the district with approval of the room tax and the real property transfer tax. AB 353 provides safeguards to taxpayers through the tax freeze, more stringent debt reserve requirements, and requiring bond issuance approval by both the Oversight Panel for School Facilities and the Debt Management Commission





On April 7, 2008, the Board approved the five-year capital plan which included a revision to the program based on updated revenue projections, enrollment projections, and additional needs. The revision increased the budget for land acquisition, approved continuation of the construction of new schools, replacement schools, phased replacement of schools and transportation facilities, and increased funding for modernization of older schools. The 1998 Capital Improvement Program includes:

- Land acquisition funding for future school sites at a cost of \$300 million
- Construction of 101 new schools at a cost of \$3.063 billion:
 - 61 elementary schools, 22 middle schools, 10 high schools
 - 5 career and technical academies, 1 alternative high school
 - 1 special school and 1 alternative school
- Construction of 11 replacement schools as mandated by Assembly Bills 368, 396, and 499 at a cost of \$367 million
- Renovation of existing schools, including phased replacements, additions, modernizations, lifecycle replacement and life/safety upgrades at a cost of \$1.090 billion
- Construction of three regional bus transportation satellites at a cost of \$80 million.

As of May 31, 2008, a total over \$4 billion of the 1998 Capital Improvement Plan has been expended or obligated toward contracts.



The 1998 Capital Improvement Plan (CIP) provides for the possibility of a full replacement of a building or a wing of a building as well as replacement and/or renovation of major building components once the useful life has been reached. The 1998 CIP also addresses major renovation for mandated modification and changing educational program needs. The needs of each school are determined by performing a thorough inspection of each facility. The findings of the assessment, along with mandated modification and changes to educational programs, are the determining factors in the projecting, prioritizing, and executing of the rehabilitation and modernization program.

1998 CAPITAL IMPROVEMENT PROGRAM - BUILDING & MODERNIZATION PLAN Fiscal Year 2008-09

	% of Total	Number of
Program Total	Program	Schools
\$300,000,000	6.12%	
41,187,000	0.84%	2
1,204,017,000	24.57%	61
627,401,000	12.80%	22
1,190,450,000	24.29%	16
3,063,055,000	62.51%	101
186,385,000	3.80%	8
103,950,000	2.12%	2
77,395,000	1.58%	1
367,730,000	7.50%	11
29,070,000	0.59%	3
110,690,000	2.26%	2
139,760,000	2.85%	5
43,985,000	0.90%	4
7,350,000	0.15%	1
61,245,000	1.25%	10
112,580,000	2.30%	15
624,060,460	12.74%	228
106,184,540	2.17%	228
85,500,000	1.74%	
21,500,000	0.44%	
837,245,000	17.09%	
79,630,000	1.63%	3
\$4 900 000 000	100 00%	
	\$300,000,000 41,187,000 1,204,017,000 627,401,000 1,190,450,000 3,063,055,000 186,385,000 103,950,000 77,395,000 29,070,000 110,690,000 139,760,000 43,985,000 7,350,000 61,245,000 112,580,000 624,060,460 106,184,540 85,500,000 21,500,000 837,245,000	\$300,000,000 6.12% 41,187,000 0.84% 1,204,017,000 12.80% 627,401,000 12.80% 1,190,450,000 24.29% 3,063,055,000 62.51% 186,385,000 3.80% 103,950,000 2.12% 77,395,000 1.58% 367,730,000 7.50% 29,070,000 0.59% 110,690,000 2.26% 139,760,000 2.85% 43,985,000 0.15% 61,245,000 1.25% 112,580,000 1.25% 112,580,000 1.74% 85,500,000 1.74% 21,500,000 0.44% 837,245,000 17.09% 79,630,000 1.63%



FIVE YEAR CAPITAL IMPROVEMENT PLAN

For Fiscal Years 2007-08 Through 2011-12

1998 CAPITAL						
IMPROVEMENT PLAN:		FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Land Acquisition		\$ 35,000,000	\$ 45,000,000	\$ 23,740,000	\$ -	\$
New Construction:						
Alternative & Special Schools		22,900,000	4,170,000	-	-	
Elementary Schools		136,900,000	117,600,000	101,425,000	22,200,000	
Middle/Junior High Schools		13,100,000	-	-	-	
High Schools		150,205,000	226,400,000	191,140,000	43,355,000	
Replacement Schools		107,605,000	74,700,000	-	-	
Other Facilities		10,000,000	15,700,000	35,945,000	-	
Rehab/Modernization		124,100,000	206,420,000	111,780,000	-	
Equipment Replacement		6,000,000	20,000,000	5,545,000	-	
	FUND TOTAL	\$605,810,000	\$709,990,000	\$469,575,000	\$65,555,000	\$
GOVERNMENTAL						
SERVICES TAX FUND:		FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-1
New Construction		\$ 1,849,872	\$ 3,850,000	\$ 3,850,000	\$ 3,850,000	\$ 3,850,00
Rehab/Modernization		26,015,000	24,150,000	24,150,000	24,150,000	26,150,00
Debt Service		3,840,000	3,850,000	3,850,000	3,850,000	3,850,00
	FUND TOTAL	\$31,704,872	\$31,850,000	\$31,850,000	\$31,850,000	\$33,850,00
BUILDING AND SITES:		FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-1
Land Acquisition		\$ 4,810,000	\$ 2,500,000	\$ 700,000	\$ 700,000	\$ 750,00
Buildings		34,085,000	15,000,000	-	-	
Debt Service		3,840,000	3,850,000	3,850,000	3,850,000	3,850,00
	FUND TOTAL	\$42,735,000	\$ 21,350,000	\$ 4,550,000	\$ 4,550,000	\$ 4,600,00
EXTRAORDINARY MAINTENANCE						
& CAPITAL REPLACEMENT:		FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-1
Major Equipment Replacement		\$ 17,500,000	\$ -	\$ -	\$ -	\$
viajor Equipment Replacement						



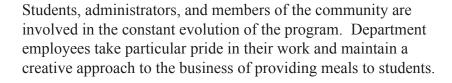
PROPRIETARY FUNDS

The Proprietary Funds are comprised of the Food Services Fund (Enterprise Fund) and the Graphic Arts Center and Risk Management Funds (Internal Service Funds).

ENTERPRISE FUND

Food Services Fund

The Food Services Department constantly strives to have one of the most progressive school food programs in the nation. Responding to changing federal regulations and customer preferences is a combination that has worked well over the years. Providing exceptional customer service is of the utmost importance.





Strong emphasis is placed on operating in a positive position for which the manager of each kitchen has responsibility. Eye appeal and food quality have high priority. The Department recognizes that the most important function is to meet nutritional needs of students with meals that they will find acceptable.

MEALS SERVED National School Lunch/Breakfast Programs Only

Year	Breakfast	Lunch	Total Meals Served
1994-95	2,892,007	9,678,854	12,569,861
1995-96	3,047,275	10,102,645	13,149,920
1996-97	3,366,748	10,455,547	13,822,295
1997-98	3,567,598	11,112,889	14,680,487
1998-99	3,851,138	11,754,529	15,605,667
1999-00	4,116,113	12,629,768	16,745,881
2000-01	4,240,638	13,528,753	17,769,391
2001-02	4,508,390	15,033,890	19,542,280

BUDGET AND STATISTICAL REPORT



MEALS SERVED - CONTINUED

<u>Year</u>	<u>Breakfast</u>	Lunch	Total Meals Served
2002-03	4,601,479	15,831,892	20,433,371
2003-04	5,239,479	17,023,329	22,262,808
2004-05	6,435,274	20,714,810	27,150,084
2005-06	7,003,994	22,656,531	29,660,525
2006-07	7,824,639	24,375,612	32,200,251
2007-081	8,034,277	25,537,097	33,571,374

¹ Estimated

Mission Statement

We serve nutritious meals with outstanding customer service while maintaining cost effectiveness.

Motto: We provide: A+ meals to develop healthy minds and bodies.

Services

The Fund is an enterprise fund used to account for food service operations that are financed and operated in a manner similar to a private business enterprise where the determination of net income is necessary for sound financial administration. The Department is expected to be self-supporting. The primary sources of revenue are cash sales and USDA subsidies. The Department serves more than 177,000 breakfasts, lunches, and snacks each day to students of the district.



FY 2007-08 Accomplishments

- Opened seven new dish-up elementary school kitchens, two new middle schools, and one new high school
- Processed approximately 141,179 family meal applications for free or reduced price meals and reduced the time between application submission by parent and notification of approval to parent
- Served an average of 44,975 breakfasts per day on the School Breakfast Program (SBP), up from 42,403 last year, and also served an average of 135,376 lunches per day on the National School Lunch Program (NSLP), up from 133,418 during 2006-07
- Conducted staff development and training for all full and part-time employees
- Established a Hazard Analysis Critical Control Points (HACCP) Compliance and Food Safety Specialist to ensure sanitation and food safety through district training and inspections
- Established Personnel Specialist to monitor and manage all food service personnel actions and liaison with the Human Resources Department



- Developed food service standard operating procedures
- Completed satisfactory state CRE annual inspections
- Established partnership with Wolfgang Puck Fine Dining Group to develop more nutritious and better tasting meals
- Established cook/chill facility to produce more meals faster, and at less cost with longer lasting storage life
- Developed Excellence in Dining Award for school facilities
- Developed internet pre-paid systems for parents to deposit money in individual student accounts using a credit card
- Established Driver Accident Review Board
- Established productivity indicators and systematic reporting system
- Significantly expanded catering section to service schools and district offices
- Established vending section to service schools and district offices
- Established roundtable feedback discussions between separate employee groups and the director
- Established security program for the warehouse and executive office building
- Established recruiting program in consonance with Human Resources
- Reduced overtime
- Reduced overproduction costs and waste
- Established training and special projects specialist position to produce and monitor frequent and extensive training
- Established customer concerns log and follow-up
- Established accident report log and follow-up
- Initiated use of Electronic Commodity Ordering System (ECOS)
- Established weekly production meetings
- Aggressively monitored service warranty issues of new building completion, compliance, safety issues, major kitchen equipment malfunction, and security failures

FY 2008-09 Objectives

- Continue to expand the Dish-Up program in which food is transported to an elementary school to be heated and dished up in a serving line to include newly constructed schools and existing schools as funding and logistics permit
- Continue to explore new menu items to improve the taste, quality, nutritional content, and acceptability of meals; also evaluate approximately 100 new items for possible inclusion in Food Service menus
- Continue to work with various community agencies to promote the school meals program, thereby creating positive media coverage
- Continue to promote school meals during National School Lunch Week and National School Breakfast Week, as well as other key times during the year, encouraging students to consume nutritious meals
- Process approximately 125,000 family meal applications for free or reduced price meals and reduce the time between application submission by parent and notification of approval to parent
- Increase the number of Summer Food Service Program sites as appropriate and expand upon the 92 sites now open as resources and community needs dictate
- Complete the integration of SAP software with departments of Purchasing and Warehousing, Payroll, and Human Resources
- Conduct training classes for Food Service managers and senior workers
- Work with the Nevada Legislature, State Department of Education, Action for Healthy Kids, and Food Bank of Northern Nevada to improve students' access to healthy meals







Performance Measures	<u>2005-06</u>	<u>2006-07</u>	$2007-08^{1}$
National School Lunch/Breakfast Programs Only			
Breakfast	7,003,994	7,824,639	8,034,277
Lunch	22,656,531	24,375,612	25,537,097
Total Meals Served	<u>29,660,525</u>	<u>32,200,251</u>	33,571,374

⁽¹⁾ Estimated

FOOD SERVICES FUND - SUMMARY OF INCOME, EXPENSES, AND CHANGES IN NET ASSETS

For Fiscal Years 2006-07 Through 2008-09

	20	2006-07 ACTUALS		007-08	20	008-09		
	AC			ESTIMATED ACTUALS		FINAL BUDGET		2007-08 vs. 2008-09
DESCRIPTION	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Operating Income:								
Sales		\$ 25,838,552		\$ 28,425,000		\$ 31,000,000	\$ 2,575,000	9.1%
Operating Expenses:								
Salaries	667.74	25,703,593	677.42	28,410,000	677.42	29,500,000	1,090,000	3.8%
Employee Fringe Benefits		9,478,125		10,625,000		12,000,000	1,375,000	12.9%
Purchased Services		1,969,901		2,240,000		2,500,000	260,000	11.6%
Supplies		43,197,658		48,540,000		54,000,000	5,460,000	11.2%
Property		773,093		850,000		1,000,000	150,000	17.6%
Depreciation		896,721		950,000		1,000,000	50,000	5.3%
Other Expenses		1,842,811		1,950,000		2,600,000	650,000	33.3%
Total Operating Expenses		83,861,902		93,565,000		102,600,000	9,035,000	9.7%
Operating Loss		(58,023,350)		(65,140,000)		(71,600,000)	(6,460,000)	(9.9)%
Nonoperating Income:								
Federal Subsidies		48,275,924		54,260,000		60,240,000	5,980,000	11.0%
Commodities Received		4,609,940		6,230,000		7,000,000	770,000	12.4%
State Subsidies		436,359		445,000		450,000	5,000	1.1%
Investment Income		935,924		795,000		650,000	(145,000)	(18.2)%
Other Income		(25,531)		25,000		25,000	-	-%
Total Nonoperating Income		54,232,616		61,755,000		68,365,000	6,610,000	10.7%
Net Gain/or (Loss)		(3,790,734)		(3,385,000)		(3,235,000)	150,000	4.4%
Transfers from Other Funds		347,029		350,000		375,000	25,000	7.1%
Beginning Net Assets		34,936,342		31,492,637		28,457,637	(3,035,000)	(9.6)%
Ending Net Assets	667.74	\$ 31,492,637	677.42	\$ 28,457,637	677.42	\$ 25,597,637	\$(2,860,000)	(10.1)%

The Food Services Fund net assets will decline over 10% due to a planned spend down to finance anticipated increases in food purchases, utilities, and fuel costs. One-time purchases of equipment and operating supplies also contribute to the decrease. It has been recommended previously that administration either reduce net assets or decrease user charges for meals. Even with this substantial projected reduction, net assets represent over eight months of sales income for fiscal year 2009.



INTERNAL SERVICE FUNDS

Internal Service Funds are used to account for the financing of goods or services provided by one department or agency of a government to other departments or agencies on a cost-reimbursement basis. Budgeting for Internal Service Funds is designed to accumulate the total cost of operations for providing a particular service. Graphic Production services and Risk Management operations currently provide the activities for these funds.

Graphic Arts Center Fund

Mission

Graphic Arts' mission is to provide superior services and support for the students and employees of the district with a continuing commitment to improvement and education; to serve as responsible custodians of taxpayer funds ensuring maximum value for each dollar spent; and uphold the highest ethical and legal standards ensuring that all suppliers and customers are treated equally and fairly.

Services

The Center is comprised of several sections including Graphic Design, Printing, Copying, and Forms. The Printing and Copying sections utilize large graphic machinery, including high-speed copiers and multi-color presses, to serve the district's requirements.

FY 2006-07 Accomplishments:

- Expanded operator cross training
- Expanded marketing initiatives
- Increased product line through equipment upgrades
- Released RFP for new copy center equipment
- Upgraded billing capability

FY 2007-08 Objectives:

- Reduce copy center overhead via equipment upgrade
- Develop business in key administrative centers
- Automate remote job input and routing
- Provide career entry to vocational students
- Continue to expand product line



Performance Measures	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Copy Center Income	\$ 1,952,759	\$ 1,816,936	\$ 1,847,094
Printing Income	1,261,232	1,416,168	1,475,828
Graphic Service Income	112,399	352,691	433,000
Color Copy Income	314,102	459,101	-
Subcontracting Income	252,747	158,239	19,440
Art and Darkroom Income	198,387	190,965	247,688
Total Income	4,091,626	4,394,100	4,023,050
Salary Expenses	721,186	<u>758,658</u>	853,284



Risk Management Fund

Mission Statement

The mission of the Risk Management Department is to effectively protect the district's human, financial, and physical assets and resources from the consequences of losses.

Services

The Department has been in a state of transition this year as it assumed responsibility, at the direction of the Board of Trustees, for conducting safety inspections and training for the district, effective July 1, 2007. The Department's staffing and budget has increased accordingly. The Department is responsible for identifying the risk exposures of the district and recommending the most efficient and cost effective methods for handling those exposures. Methods include transferring risk through the purchase of insurance; assisting other departments with loss control; and administering the self-insured claims for property damages, public liability, motor vehicle liability, legal liability, workers' compensation, boiler and machinery, and crime.

FY 2007-08 Accomplishments:

- Completed the restructuring of Risk Management into District Claims Management Services, and Risk & Insurance Services, comprised of Risk Assessment, Risk Control, and Training
- Streamlined operational procedures for property/liability claims, resulting in the elimination of duplicative efforts
- Cross trained property/liability claims staff in all aspects of claims adjudication, ensuring continuity of claim handling at all times
- Provided workers' compensation claims staff opportunities to prepare to take the Nevada workers' compensation representative licensure examination, and those who took the examination passed
- Produced several written work documents encompassing best practices and design considerations for a self-insured, self-administered (SISA) workers' compensation claims management program
- Began developing job skills analyses on the top 10 most frequently injured employee job classifications
- Implemented the HealthySEAT site inspection database program in Risk Assessment and prepared over 120 inspection reports
- Developed employee safety training programs to address training needs during assessments
- Successfully implemented the Student Health Office Records program in conjunction with Health Services and provided user support

FY 2008-09 Objectives:

- Implement SISA program for workers' compensation claims
- Continue to develop and document claims management procedures and work instructions for property/ liability and workers' compensation
- Continue to develop and refine claims data analysis to determine the district's loss exposures and take necessary corrective action
- Develop new performance benchmarks consistent with best practice standards
- Continue to develop the job skills analyses of the top 10 most frequently injured employee job classifications
- Design and implement a comprehensive wellness program for employees in tandem with Human Resources
- Collaborate with Human Resources to develop a district-wide employee safety training program



- Develop and implement the STARS Audit module of the Risk Management Information System (RMIS) to better capture risk assessment assignments, recommendations, and resolutions
- Continue to develop and refine the student health office records program to better capture illness and injury statistics to be used for loss prevention programs

Performance Measures	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Number of Claims			
Property/Liability	1,276	1,474	1,575
Workers' Compensation	1,238	1,273	1,243
Total Insurance Premiums			
Property, Liability, & Workers' Comp.\$2	2,534,578	\$3,301,296	\$3,178,282
Claim Count Ratio			
Property/Liability per \$1,000 Premium	0.50	0.45	0.51
Workers' Compensation per \$100,000	9.96	11.25	12.44
Third-Party Recoveries			
Property/Liability	\$283,416	\$206,668	\$191,477
Workers' Compensation	\$262,959	\$147,929	\$160,557
Managed Care Savings			
Workers' Compensation \$1	1,066,748	\$1,091,566	\$862,757
Claim Closing Ratio			
Property/Liability Claims	92%	100%	93%
Workers' Compensation Claims	100%	92%	82%

The decrease of \$3.6 million in the Internal Service Funds ending net assets is a result of an anticipated increase in risk assessment services and the purchase and implementation of the student health office software program and related equipment. The Department, in its expanded role, also has had staffing increases for risk control positions, including safety assessments and training. Even with this scheduled draw down of net assets, the Fund still maintains more than a one year reserve of projected operating income. It is anticipated that insurance premiums may need to be increased during 2009-10.



INTERNAL SERVICE FUNDS - SUMMARY OF INCOME, EXPENSES, AND CHANGES IN NET ASSETS

For Fiscal Years 2006-07 Through 2008-09

		06-07 UALS		7-08 D ACTUALS		08-09 BUDGET	2007-08 vs	s. 2008-09
DESCRIPTION	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Operating Income:								
Local Sources		\$ 20,307,877		\$ 20,880,000		\$ 21,625,000	\$ 745,000	3.6%
Operating Expenses:								
Salaries	44.00	1,826,888	64.50	2,730,000	74.50	3,945,000	1,215,000	44.5%
Employee Fringe Benefits		587,998		900,000		1,410,000	510,000	56.7%
Purchased Services		6,352,026		6,945,000		8,910,000	1,965,000	28.3%
Supplies		679,146		1,235,000		1,330,000	95,000	7.7%
Property		27,865		100,000		145,000	45,000	45.0%
Depreciation		136,923		140,000		150,000	10,000	7.1%
Other Expenses		4,366,899		7,800,000		11,445,000	3,645,000	46.7%
Total Operating Expenses		13,977,745		19,850,000		27,335,000	7,485,000	37.7%
Operating Income (Loss)		6,330,132		1,030,000		(5,710,000)	(6,740,000)	(654.4)%
Nonoperating Income		2,116,352		2,255,000		2,065,000	(190,000)	(8.4)%
Beginning Net Assets		20,797,971		29,244,455		32,529,455	3,285,000	11.2%
Ending Net Assets	36.80	\$ 29,244,455	64.50	\$ 32,529,455	74.50	\$ 28,884,455	\$ (3,645,000)	(11.2)%

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Allocations and Schedules

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EXPLANATION OF BUDGET ALLOCATIONS

The Regulation 3130, Budget Administration, adopted by the Board on June 28, 2001, specifies that:

"Procedures should be developed to ensure that the General Fund resources of the Clark County School District are used to support a basic instructional program consistent with the Global Ends of the Board of School Trustees and to ensure that budget accounts will be properly managed."

In order to implement this statement, formulas for the allocation of personnel and supplies are used. These formulas cover the major items of salaries and supplies. Positions not covered by formulas are specifically authorized by Board action on the budget.



Salary schedules and formulas for the allocation of salaries and supplies are provided on the following pages.

Nine, ten, and eleven-month support staff employees are reflected as a percentage of full FTEs. The following table can be used to determine full-time equivalents:

FULL TIME EQUIVALENTS - CALCULATION Fiscal Year 2008-09

	Employment Months				
Hours Per Day	Nine	Ten	Eleven	Twelve	
1.0	0.09	0.11	0.11	0.13	
1.5	0.14	0.16	0.17	0.19	
2.0	0.19	0.21	0.23	0.25	
2.5	0.23	0.26	0.29	0.31	
3.0	0.28	0.32	0.34	0.38	
3.5	0.33	0.37	0.40	0.44	
4.0	0.37	0.42	0.46	0.50	
4.5	0.42	0.47	0.52	0.56	
5.0	0.46	0.53	0.57	0.63	
5.5	0.51	0.58	0.63	0.69	
6.0	0.56	0.63	0.69	0.75	
6.5	0.60	0.68	0.75	0.81	
7.0	0.65	0.74	0.80	0.88	
7.5	0.70	0.79	0.86	0.94	
8.0	0.74	0.84	0.92	1.00	



ANNUAL TEACHER SALARY SCHEDULE

Fiscal Year 2008-09

	CLASS A	CLASS B	CLASS C	CLASS D	CLASS E	CLASS F	CLASS G
STEP	B.A.	B.A. + 16	B.A. + 32	M.A.	M.A. + 16	M.A. +32	ASC
1	\$35,083	\$36,964	\$38,850	\$40,738	\$42,628	\$45,018	\$48,201
2	36,548	38,430	40,321	42,205	44,100	46,738	49,920
3	38,014	39,905	41,786	43,676	45,564	48,459	51,641
4	39,485	41,370	43,255	45,142	47,026	50,173	53,355
5	40,947	42,836	44,722	46,611	48,495	51,895	55,077
6		44,307	46,202	48,076	49,964	53,614	56,796
7			47,658	49,546	51,433	55,333	58,516
8			49,125	51,012	52,898	57,053	60,236
9			50,594	52,485	54,366	58,770	61,953
10						60,599	63,781
11						62,207	65,389
12						64,280	67,463
13						65,566	68,748
14						66,877	70,060

DEFINITION OF CLASSES:

- CLASS A Bachelor's degree and valid Nevada certification for the level or subject taught
- **CLASS B** Bachelor's degree plus 16 increment growth units and valid Nevada certification for the level or subject taught. Units must be taken after receipt of bachelor's degree.
- **CLASS C** Bachelor's degree plus 32 increment growth units and valid Nevada certification for the level or subject taught
- **CLASS D** Master's degree from an accredited institution in a field pertinent to position and valid Nevada certification for level or subject taught
- **CLASS E** Master's degree plus 16 increment growth units and valid Nevada certification for level or subject taught, or completion of one Advanced Studies Certification 18-hour program. Units must be taken after receipt of master's degree.
- **CLASS F** Master's degree plus 32 increment units and valid Nevada certification for level or subject taught, or completion of two Advanced Studies Certification 18-hour programs.
- CLASS G Advanced Studies Certification

Licensed employees completing the following years of district service will be eligible for longevity compensation for which PERS contributions will be made:

District Service	<u>Amount</u>
10-15	\$ 500
16-20	550
21-25	800
26+	1,100



PROFESSIONAL COMPENSATION

- Only advanced degrees awarded by an accredited institution recognized by the Commission on Professional Standards in Education in a field pertinent to the position and valid in their entirety for Nevada certification for level and subject taught will be recognized for advancement on the salary schedule.
- The basis of the professional schedule is the Bachelor's degree or its recognized equivalent. Only units secured after the requirements for the degree have been completed for the degree, except in fields certified in writing by the Human Resources Division of critical need in upper division or graduate courses recognized by the Commission on Professional Standards in Education, will be recognized for placement in Classes B, C, D, E, F, and G. Increment growth units are granted for approved in-service courses or workshops approved by the Division to upgrade or improve the educational program.
- Teachers hired to teach the 2008-09 school year shall receive a maximum of nine years qualifying experience (Step 10) and be placed in the appropriate class column. This provision shall not apply at the option of the district to teachers hired to provide service in the areas of bilingual education and the specialty licensed areas of special education, specifically excluding resource room and GATE.

TEACHER DUTY DAYS

Teacher Work Year

The work year of the employees covered by the classroom teacher salary schedule (other than new personnel who may be required to attend five additional orientation days) shall consist of not more than 184 school days and shall be distributed according to the calendar determined and officially adopted by the Board.



Hours of Work

Employees on the teachers' salary schedule shall be required to work at the school premises a regular workday of seven hours and eleven minutes, including the 30-minute duty-free lunch period that is provided.

In addition to their regular teaching contract, teachers have the opportunity to earn extra compensation in the following areas:

v 10110 // 1118 v v			
A. Senior High School -	Percent of Class A,		Number of Positions
Extended Day Pay	Step 1, Base Salary	Yearly Rates	Authorized for Schools
Head Football (M)	9.3%	\$2,989	1
Head Basketball (M)	9.3%	2,989	1
Head Baseball (M)	7.9%	2,539	1
Head Track (M)	8.4%	2,700	1
Head Wrestling (M)	8.4%	2,700	1
Head Soccer (M)	7.9%	2,539	1
Head Tennis (M)	5.4%	1,736	1
Head Golf (M)	5.6%	1,800	1



Step 1, Base Salary Vearly Rates Authorized for Schools Head Cross Country (M) 6.8% \$2,186 1 Head Volleyball (M) 7.5% 2,411 1 Assistant Football (M) 7.0% 2,250 AAAA-6, AAA-5, AA-5, AA-4,	Senior High School -	Percent of Class A,		Number of Positions
Head Cross Country (M)			Yearly Rates	
Head Volleyball (M)	· · ·	<u> </u>	\$2,186	1
Assistant Football (M) 7.0% 2,250 AAAA-6, AAA-5, AA-4, A-4	Head Swimming (M)	6.3%	2,025	1
Assistant Basketball (M) 7.0% 2,250 2 Assistant Baseball (M) 6.1% 1,961 2 Assistant Track (M) 6.3% 2,025 AAAA-2, AAA-2, AAA-1, A-1 Assistant Wrestling (M) 6.3% 2,025 AAAA-2, AAA-2, AAA-1, A-1 Assistant Wrestling (M) 5.9% 1,896 1 Assistant Volleyball (M) 6.1% 1,961 1 Assistant Volleyball (M) 4.3% 1,382 1 9th Grade Basketball (M) 4.3% 1,382 1 9th Grade Volleyball (W) 3.8% 1,221 1 9th Grade Basketball (W) 4.3% 1,382 1 9th Grade Volleyball (W) 9.3% 2,089 1 Head Bowling (M & W) 6.5% 2,089 1 Head Bowling (M & W) 9.3% 2,989 1 Head Bowling (M & W) 7.5% 2,411 1 Head Sofball (W) 7.9% 2,539 1 Head Socer (W) 7.9% 2,539 1 Head Track (W) 8.4% 2,700 1 Head Socer (W) 7.9% 2,539 1 Head Tennis (W) 5.6% 1,800 1 Head Gors Country (W) 6.8% 2,186 1 Head Gowling (M) 6.3% 2,025 1 Assistant Basketball (W) 6.5% 1,800 1 Head Cross Country (W) 6.8% 2,186 1 Head Swimming (W) 6.3% 2,025 1 Assistant Sofball (W) 6.1% 1,961 2 Assistant Sofball (Head Volleyball (M)	7.5%	2,411	1
Assistant Basketball (M)	Assistant Football (M)	7.0%	2,250	AAAA-6, AAA-5,
Assistant Baseball (M) Assistant Track (M) 6.3% 2,025 AAAA-2, AAA-2, AAA-1, A-1 Assistant Wrestling (M) 6.3% 2,025 AAAA-2, AAA-2, AAA-1, A-1 Assistant Soccer (M) 5.9% 1,896 1 Assistant Soccer (M) 6.1% 1,961 1 9th Grade Basketball (M) 9th Grade Basketball (M) 9th Grade Basketball (M) 9th Grade Volleyball (M) 3.8% 1,221 1 9th Grade Volleyball (W) 3.8% 1,382 1 9th Grade Volleyball (W) 3.8% 1,221 1 1 Head Bawling (M & W) 6.5% 2,089 1 Head Bowling (M & W) 9.3% 2,989 1 Head Volleyball (W) 7.5% 2,411 1 Head Softball (W) 7.9% 2,539 1 Head Track (W) 8.4% 2,700 1 Head Track (W) 1,79% 2,539 1 Head Track (W) 1,736 1 Head Soccer (W) 1,79% 2,539 1 Head Track (W) 1,736 1 Head Soccer (W) 1,79% 2,539 1 Head Soccer (W) 1,79% 2,539 1 Head Soccer (W) 1,800 1 Head Swinming (W) 6.8% 2,186 1 Head Swinming (W) 6.8% 2,186 1 Head Swinming (W) 6.8% 2,250 2 Assistant Basketball (W) 6.1% 1,961 2 Assistant Basketball (W) 6.1% 1,961 2 Assistant Basketball (W) 6.1% 1,961 2 Assistant Softball (W) 6.1% 1,961 1 Assistant Softball (W) 6.1% 1,961 1 Assistant Softball (W) 6.1% 1,961 1 Assistant				AA-4,A-4
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Band¹ (Under 500) 8.2% 2,636 1 Chorus¹ 6.3% 2,025 1 Mariachi/Guitar¹ (Over 500) 4.3% 1,382 1 Mariachi/Guitar¹ (Under 500) 4.0% 1,286 1 Yearbook¹ 7.5% 2,411 1	Assistant Soccer (W)	5.9%	1,896	1
Chorus¹ 6.3% 2,025 1 Mariachi/Guitar¹ (Over 500) 4.3% 1,382 1 Mariachi/Guitar¹ (Under 500) 4.0% 1,286 1 Yearbook¹ 7.5% 2,411 1	Band ¹ (Over 500)	9.7%	3,118	1
Mariachi/Guitar¹ (Over 500) 4.3% 1,382 1 Mariachi/Guitar¹ (Under 500) 4.0% 1,286 1 Yearbook¹ 7.5% 2,411 1	Band ¹ (Under 500)	8.2%	2,636	1
Mariachi/Guitar¹ (Under 500) 4.0% 1,286 1 Yearbook¹ 7.5% 2,411 1	Chorus ¹	6.3%	2,025	1
Yearbook ¹ 7.5% 2,411 1	Mariachi/Guitar ¹ (Over 500)	4.3%	1,382	1
, , , , , , , , , , , , , , , , , , ,	Mariachi/Guitar ¹ (Under 500)	4.0%	1,286	1
Drama/Theatre ¹ 8.0% 2,571 1	Yearbook ¹	7.5%	2,411	1
	Drama/Theatre ¹	8.0%	2,571	1



Senior High School - Extended Day Pay Continued	Percent of Class A, Step 1, Base Salary	Yearly Rates	Number of Positions Authorized for Schools
Newspaper ¹	5.6%	\$1,800	1
Pep Club ¹	3.2%	1,029	1
Cheerleader ¹	5.8%	1,864	1
JV/9th Grade Cheerleader ¹	4.3%	1,382	1
Forensics/Speech Club ¹	5.7%	1,832	1
Dance/Drill Team ¹	4.7%	1,511	1
Student Council ¹	8.0%	2,571	1
Key Club ¹	3.0%	964	1
Human Relations ¹	3.0%	964	1
Varsity Quiz ¹	4.3%	1,382	1
Athletic Director ¹	10.4%	3,343	1
Orchestra ¹	6.0%	1,928	1
Chess Club ¹	4.3%	1,382	1
FBLA ¹	4.3%	1,382	1
Science Bowl ¹	2.8%	900	1
Honor Society ¹	3.0%	964	1
ROTC ¹	6.1%	1,961	2
DECA ¹	4.3%	1,382	1
VICA ¹	4.3%	1,382	1
FCCLA ¹	4.3%	1,382	1
(1) Doos not qualify for years of experience			

⁽¹⁾ Does not qualify for years of experience

The year of experience stipend for athletics shall be based on the Index, Class A, Step 1 Base Salary as follows:

Teaching	Percent of Class A	Yearly
Experience	Step 1 - Base Salary	Rates
1-3	.39%	\$125
4-6	.78%	251
7-9	1.17%	376
10-12	1.56%	501
13 or Over	1.95%	627

B. Middle School -	Percent of Class A,		Number of Positions
Extended Day Pay	Step 1, Base Salary	Yearly Rates	Authorized for Schools
7th/8th Grade Basketball (M)	4.2%	\$1,350	1
7th/8th Grade Softball (M)	3.9%	1,253	1
7th/8th Grade Tennis (M & W)	2.7%	868	1
7th/8th Grade Track (M)	3.3%	1,061	1



Middle School - Extended Day Pay Continued	Percent of Class A, Step 1, Base Salary	Yearly Rates	Number of Positions Authorized for Schools
7th/8th Grade Basketball (W)	4.2%	\$1,350	Authorized for Schools
	3.8%	· ·	1
7th/8th Grade Volleyball (W)		1,221	1
7th/8th Grade Track (W)	3.3%	1,061	1
7th/8th Grade Softball (W)	3.9%	1,253	1
Band ¹	6.3%	2,025	1
Chorus ¹	4.2%	1,350	1
Newspaper ¹	3.8%	1,221	1
Human Relations ¹	2.8%	900	1
Forensics ¹	2.8%	900	1
Yearbook ¹	2.8%	900	1
Orchestra ¹	4.0%	1,286	1
Cheerleader ¹	2.8%	900	1
Drama ¹	2.8%	900	1
Dance/Drill Team ¹	2.8%	900	1
Chess Club ¹	2.8%	900	1
Honor Society ¹	2.8%	900	1
$FBLA^{1}$	2.8%	900	1
Student Council ¹	3.8%	1,221	1
Mariachi/Guitar ¹	4.0%	1,286	1
JV Quiz ¹	2.8%	900	1

⁽¹⁾ Does not qualify for years of experience

Schools may utilize two volunteer coaches per team per season. The following positions are in addition to any volunteer coaches: statisticians, video personnel, student teachers, and athletic trainers.

C. Payment for Directing Intramural Programs

1. Determination of Intramural Allotment to Schools

The amount of funds available to secondary schools for extended day pay to direct intramural programs shall be based on projected student enrollment at the rate of 92¢ per student. Allotments will be based on the actual October 1st enrollment. No secondary school shall receive less than \$495.

2. Determination of Payment to Individual Teachers

Extended day pay for directing intramural activities will be based on the number of days per week an activity is supervised throughout the school year according to the following guidelines:





Number of Days Per Week <u>Directing Activity</u>	Number of Weeks	Total <u>Amount</u>	
1	36	\$ 286	
2	36	572	
3	36	858	
4	36	1,144	
5	36	1,430	

D. Extra Pay for Licensed Personnel in Special Categories:

1. Secondary Counselors

Each full-time counselor shall be assigned 9 additional days of service at the employee's daily rate of pay. PERS and other legally required contributions shall be made for these days from the negotiated salary package.

2. Librarians

Librarians shall be assigned additional days of service to be paid at the employee's daily rate of pay according to the following formula:

Projected Enrollment	Additional Days Allotted
Under 500	3.5
500 – 999	7.0
1,000 - 1,499	10.5
1.500 and over	14.0

The additional days may be broken down in additional hours upon agreement between the librarian and the principal according to the following schedule:

3.5 days or 24.5 hours at hourly rate 7.0 days or 49.0 hours at hourly rate 10.5 days or 73.5 hours at hourly rate 14.0 days or 98.0 hours at hourly rate





PERS and other legally required contributions shall be made for these days.

3. Occupational Teachers

Teachers who are full-time teachers of occupational subjects, and who hold occupational licensure with an endorsement in business and industry, and meet the following requirements in the area taught, shall receive \$682 in addition to their base contract salary:



A trade and technical work experience background, which includes three years of continuous paid experience at the journeyman level in addition to three to five years at the apprentice learning level. This provision applies only to teachers employed as vocational teachers prior to the 1977-78 school year.

4. Teachers Requiring Special Licensing (Psychologist, Speech Therapists, Special Ed. Teachers, and Nurses)

Teachers assigned to these specialist areas who hold proper licensing shall receive \$220 in addition to their base contract salary. This provision shall apply only to teachers employed in these positions prior to the 1977-78 school year.

5. Teachers Assigned to Remote Areas

Teachers assigned to schools in remote or isolated areas shall receive an incentive allotment of \$2,000 in addition to their base contact salary. Following are the areas of the County applicable to remote pay:



Blue Diamond
Goodsprings
Indian Springs
Southern Nevada Correctional Center
Southern Nevada Desert Correctional Center
Laughlin
Moapa Valley
Mt. Charleston
Sandy Valley
Searchlight
Spring Mountain
Virgin Valley

Additional Pay as a Fraction

Effective with the 1992-93 school year, teachers at Blue Diamond will no longer receive remote pay. Those teachers at Blue Diamond prior to the 1992-93 school year shall continue to receive remote pay as long as they are employed at Blue Diamond.

6. Responsible Teachers

A small school with a staff of one to four teachers shall have one teacher designated as the responsible teacher. Responsible teachers shall receive additional pay added to their base contract salary according to the following formula added to their base contract:

Number of Teachers	of Teacher's Contract Salary
1	1/25
2	1/20
3	1/15
4	1/10



7. School Bankers

Teachers assigned as school bankers to provide banking and accounting services at athletic events at senior high schools shall be compensated at the rate of \$10 per hour. The maximum number of assigned hours per event shall be based on student enrollment as indicated below:

1,200 or more	4 hours
1,199 - 600	3 hours
599 and below	2 hours

8. Speech Therapists, Nurses, and Psychologists

Teachers in these specialist areas assigned to year-round schools shall be given one year at a time extended contracts with PERS paid.

E. Extra Pay for Instructional Services

<u>Activity</u>	Hourly Rate
 Continuing Education Instruction In-Service Training Instruction Summer School Graduate Incentive Program 	\$22 22 22 22
 5. Other Approved Instructional Services: a. Homebound Extended Day Teachers b. Itinerant Teachers c. Committees, Task Forces, PDE Instructors d. Approved Instructional Services (not listed) 	22 22 22 22 22
\mathcal{E}	er's Contract y Rate of Pay

F. Extra Pay for Ticket Takers and Sellers

Varsity Athletic Contests \$10 per hour







G. Funds for Additional Extended Day Student Activities

Name of School	Amount	Name of School - Continued	Amoun
Advanced Technologies Academy	\$2,500	Cannon Middle School	\$1,500
Arbor View High School	2,500	Cashman Middle School	1,500
Basic High School	2,500	Cortney Middle School	1,500
Bonanza High School	2,500	Cram Middle School	1,500
Boulder City High School	1,500	Escobedo Middle School	1,500
Canyon Springs High School	2,500	Faiss Middle School	1,500
Centennial High School	2,500	Ferttita Middle School	1,500
Chaparral High School	2,500	Findlay Middle School	1,500
Cheyenne High School	2,500	Fremont Middle School	1,500
Cimarron-Memorial High School	2,500	Garrett Middle School	1,500
Clark High School	2,500	Garside Middle School	1,500
Coronado High School	2,500	Gibson Middle School	1,500
Del Sol High School	2,500	Greenspun Middle School	1,500
Desert Oasis High School	2,500	Guinn Middle School	1,500
Desert Pines High School	2,500	Harney Middle School	1,500
Desert Rose High School	1,500	Hughes Middle School	1,500
Ourango High School	2,500	Hyde Park Middle School	1,500
East Career & Technical Academy	2,500	Johnson Middle School	1,500
Eldorado High School	2,500	Johnston Middle School	1,500
Coothill High School	2,500	Keller Middle School	1,500
Green Valley High School	2,500	Knudson Middle School	1,500
ndian Springs & Sandy Valley Junior/Senior High Schools	2,000	Lawrence Middle School	1,500
as Vegas Academy	1,500	Leavitt Middle School	1,500
as Vegas High School	2,500	Lied Middle School	1,500
aughlin High School	1,500	Lyon Middle School	1,500
egacy High School	2,500	Mack Middle School	1,500
liberty High School	2,500	Mannion Middle School	1,500
Moapa Valley Senior High School	1,500	Martin Middle School	1,500
Mojave High School	2,500	Miller Middle School	1,500
Northwest Career & Technical Academy	2,500	Molasky Middle School	1,500
alo Verde High School	2,500	Monaco Middle School	1,500
tancho High School	2,500	O'Callaghan Middle School	1,500
hadow Ridge High School	2,500	Orr Middle School	1,500
ierra Vista High School	2,500	Robison Middle School	1,500
ilverado High School	2,500	Rogich Middle School	1,500
outheast Career & Technical Academy	2,500	Saville Middle School	1,500
pring Valley High School	2,500	Sawyer Middle School	1,500
/alley High School	2,500	Schofield Middle School	1,500
rigin Valley High School	1,500	Sedway Middle School	1,500
Vestern High School	2,500	Silvestri Middle School	1,500
Bailey Middle School	1,500	Smith Middle School	1,500
ecker Middle School	1,500	Swainston Middle School	1,500
ridger Middle School	1,500	Tarkanian Middle School	1,500
Brinley Middle School	1,500	Von Tobel Middle School	1,50
Brown Middle School	1,500	Webb Middle School	1,50
Burkholder Middle School	1,500	West Preparatory Academy	1,500
Cadwallader Middle School	1,500	White Middle School	1,500
Canarelli Middle School	1,500	Woodbury Middle School	1,500



Three hundred dollars shall be allocated to each elementary school and Prime Six School, Helen J. Stewart, Variety School, John F. Miller, and Spring Mountain. Each Community College High School and each alternative campus in the six regions shall be allocated \$600 to be used for payment to the licensed personnel supervisor of all extended day student activities.

BUDGET FORMULAS FOR ALLOCATING LICENSED SCHOOL PERSONNEL

The following formulas are used in developing the General and Special Education Funds staffing levels for budgetary purposes. Staffing assignments to individual schools may vary slightly at the discretion of the Region Superintendents, Associate Superintendent of the Superintendent's Schools, Deputy Superintendent of Instruction, Deputy Superintendent of Student Support Services, or the Chief Human Resources Officer.

A. Principals (315)

Each school of eight or more teachers will have budgeted one fulltime principal. (Teaching principals and responsible teachers will be budgeted by unit as specified in district regulations.)

B. Assistant Principals (401)

Elementary Schools--Each elementary school over 500 student enrollment and each Prime 6 school will be budgeted one full-time assistant principal. The number of positions calculated in this fashion constitutes a district-wide full-time equivalency cap. Actual assignment of these FTEs is determined by the Deputy Superintendent of Instruction but may not exceed the total FTE number.

Middle Schools—Each middle school of 600 student enrollment and all rural schools will have budgeted one full-time assistant principal. Two assistant principals will be budgeted when the enrollment reaches 1,500 or more.



Senior High Schools—Only full-time assistant principals will be budgeted. One assistant principal will be budgeted for all rural schools or when enrollment reaches 500 students. Two assistant principals will be budgeted when the enrollment reaches 1,300 students. Three assistant principals will be budgeted when enrollment reaches 1,800 students. Schools with an enrollment of 2,900 students or more will be eligible for four assistant principals.

C. Deans (175)

Middle Schools—All middle schools, except rural schools, will staff at least one dean. Two deans will be added when total enrollment reaches 1,300 students.

Senior High Schools—All senior high schools except rural schools will be budgeted for at least one dean. Schools with an enrollment of 1,300 students or more will be budgeted two deans. Three deans will be budgeted when enrollment reaches 2,800 or more students.



D. Classroom Licensed Staff (11,857.75 including prep periods)

Fiscal year 2008-09 budget development staffing ratios:

Kindergarten: 1 licensed staff member for each 52 students.

Grades 1-2: 1 licensed staff member for each 16 students.

Grade 3: 1 licensed staff member for each 19 students.

Grades 4-5: 1 licensed staff member for each 30 students.

Grades 6-12: 1 licensed staff member for each 32 students.

E. In addition to regular staffing formulas, additional licensed positions are budgeted for the following purposes:

- 1. 2,594.60 licensed positions to instruct special education students.
- 2. 108 licensed positions to supplement the staff at the small, rural schools and provide school-to-school rounding adjustments.
- 3. 97 licensed positions to handle extra music needs of middle school students.
- 4. 230.75 licensed positions to supplement the state's Class Size Reduction program.
- 5. 201.5 licensed positions to instruct second language students.
- 6. 209.7 licensed positions to serve as educational/computing specialists.
- 7. 104.5 licensed positions for special assignment (i.e., Prime 6, Reading Recovery Trainers, court orders, etc.)

F. Counselors (583)

Elementary Schools—The Board has approved establishing a goal of adding 15 elementary counselors each year until elementary schools have a counselor for every school over 500 enrollment. An increase was not included in this year's development due to budgetary constraints.

Middle Schools—Counselors are budgeted for each middle school on the basis of one counselor for each 500 students or major fraction thereof based upon the fall enrollment. Evaluation of the number of counselors for middle schools will be made only once each year after the second week of the fall semester.

Senior High Schools—Counselors are budgeted to each senior high school on the basis of one counselor for each 400 students or major fraction thereof based upon the fall enrollment. Evaluation of the number of counselors for senior high schools will be made only once each year after the second week of the fall semester.

G. Library Services (301.5)

- Elementary schools with enrollment of at least 400 students shall be allocated one licensed staff unit (202).
- Each middle school shall be allocated one licensed staff unit (61).
- Senior High schools shall be allocated extra days of library services based upon the following enrollment (38.5):

Under 500 students	3.5 days
500 to 999 students	7.0 days
1,000 to 1,499 students	10.5 days
1,500 or more students	14.0 days





H. Homebound Teachers (19.50)

One teacher is budgeted to assist homebound students at the ratio of one for each 16,000 students or major fraction thereof.

I. Psychologists (170.00)

One school psychologist is budgeted for each 1,825 students or major fraction thereof.

J. Nurses (170.00)

One school nurse is budgeted for each 1,825 students or major fraction thereof

K. Speech/Language Pathologists (293.00)

Speech/language pathologists are to be budgeted based on the prior school year's ratio of actual student caseloads to actual handicapped enrollment. The resultant ratio (actual) is applied to the current school year's estimated handicapped enrollments to determine estimated caseloads. The estimated caseloads are then divided by the maximum caseload mandate to determine speech therapist/pathologist requirements.





L. Summary of Pupil/Teacher Ratio Calculations - District-wide

Regular classroom staffing	(Section D)	=	11,857.75	
District pupil/teacher ratio	$(303,657.0 \div 11,857.75)$	=		25.61
Regular classroom staffing with additional position	ns (Sections D and E)	=	15,403.80	
District pupil/teacher ratio	$(303,657.0 \div 15,403.80)$	=		19.71
District licensed - all positions	(Sections D through K)	=	16,940.80	
District pupil/teacher ratio	$(303,657.0 \div 16,940.80)$	=		17.92
District pupil/teacher ratio District licensed - all positions	(303,657.0 ÷15,403.80) (Sections D through K)	=	,	

Note: The 2001 Legislature provided funds toward reducing the pupil/teacher ratio in the early elementary grades (1-3). The Class Size Reduction funds and positions for 2008-09 are being channeled through the Special Revenue Funds, and therefore, are not reflected in the above calculations.



SECONDARY MAGNET SCHOOL FORMULA ENHANCEMENTS

As a result of varying length of day and program requirements, magnet schools within the district require additional enhancement appropriations. This necessitates adjustments to classroom staffing, recruiting counselors, and an available pool from which the Associate Superintendent, Superintendent's Schools may draw to provide staffing for necessary school administrative support services.

The current budget for magnet school programs is developed from a student-teacher ratio of 30:1. The Advanced Technologies Academy (ATA) was constructed with classroom sizes of 20 students per classroom. Because of this room configuration, a student-teacher ratio of 20:1 will be retained at ATA. A recruiting counselor is provided for each secondary school that has magnet programs. Senior high school recruiting counselor positions are staffed starting November 1 preceding the start of the magnet school's initial opening. Middle school recruiting counselors begin at the end of the first semester of the preceding year.

The Superintendent's Schools will be allocated \$120,000 multiplied by the number of secondary magnet schools. These funds are available for allocation to schools for the purpose of providing additional licensed, administrative, and/or support staff-adjunct staffing and services.



Class Title	Range		Ra
Superintendent of Schools	XX	Director III, Purchasing and Warehousing	44
General Counsel	51 ¹	Director III, Quality Assurance	44
Chief Financial Officer	50	Director III, Regional Professional Training Program	44
Deputy Superintendent, Instructional Services	50	Director III, Special Projects and Renovation Services	44
Deputy Superintendent, Student Support Services	50	Director III, Transportation	44
Chief Human Resources Officer	48	Principal, Elementary School	42 - 44
Associate Superintendent, Education Services	47	Principal, Junior High/Middle School ²	41 - 44
Associate Superintendent, Facilities	471	Principal, Southern Nevada Vocational-Technical Center ²	44
Associate Superintendent, Community and Government Relations	47	Director II, Administrative Training and Staff Development	43
Associate Superintendent, Superintendent's Schools	47	Director II, Budget	43
Deputy General Counsel	471	Director II, Career and Technical Education	43
General Manager, Vegas PBS	471	Director II, Central Information Services	43
Region Superintendent	47	Director II, Demographics, Zoning and GIS	43
Academic Manager, Assessment and Accountability	46	Director II, Diversity and Affirmative Action Program	431
Academic Manager, Choice Schools	46	Director II, Education Services	43
Academic Manager, Professional Practice and Improvement	46	Director II, Employee-Management Relations	43
Assistant Region Superintendent	461	Director II, English Language Learners Program	43
Assistant Superintendent, Curriculum and Professional Development	461	Director II, Equity and Diversity Education	43
Assistant Superintendent/Chief Technology Officer	461	Director II, ERP Change Management	43
Assistant Superintendent, Finance and Operations	46 ¹	Director II, Facilities and Bond Fund Financial Management	43
Assistant Superintendent, Student Support Services	46	Director II, Facilities Manager	43
Business Manager	461	Director II, Guidance and Counseling	43
Chief of School Police	46	Director II, Internal Audit	43
Chief of Staff	461	Director II, K -12 Literacy	43
Deputy Financial Officer	46	Director II, K-12 Math, Science and Instructional Technology	43
Deputy Human Resources Officer	46	Director II, K-12 Teacher Development	43
Senior Assistant General Counsel	461	Director II, Licensed Personnel	43
Assistant General Counsel	45¹	Director II, Magnet Schools and Distance Education	43
Director IV, Construction Management	45	Director II, Networking Services	43
Director IV, Curriculum and Instruction	45	Director II, Real Property Management	43
Director IV, Education Services	45	Director II, Region Based Support Services	43
Director IV, Enterprise Resource Planning Project	45	Director II, Region Special Education	43
Director IV, Facilities Planning and Design	45	Director II, Related Services	43
Director IV, Human Resources	45 ¹	Director II, Research and Accountability	43
Director IV, Instructional Support	45	Director II, Risk Management	43
Director IV, Student Athletics and Activities, Fine Arts and	45	Director II, School Safety and Crisis Management	43
nstructional Support		Director II, Special Education Programs and Projects	43
Director IV, Superintendent's Schools	45	Director II, Support Staff Personnel	43
Director IV, Support Services	45	Director II, Technical Resources	43
Principal, Career and Technical Academy ²	43 - 45	Director II, Title I Services	43
Principal, Senior High School	43 - 45	_ Director II, User Support Services	43
Director III, Accounting	44	Police Captain	43
Director III, Assessment and Accountability	44	Principal, Elementary School ²	41 - 41
Director III, Compliance and Monitoring	44	Principal, Special Education School ²	42 - 4
Director III, Community and Government Relations	44	Principal, Boulder City High School ²	43
Director III, Educational Media Services	44	Principal, Indian Springs High School ²	43
Director III, Food Service	44	Principal, Las Vegas Academy of International Studies &	43
Director III, Maintenance	44	Performing Arts ²	73



Class Title	Rai	nge Class Title	Range
Principal, Laughlin High School ²	43	Legislative Representative	421
Principal, Moapa Valley High School ²	43	Principal, Academy for Advanced Technology ²	42
Principal, Virgin Valley High School ²	43	Principal, Alternative School ²	41 - 42
Deputy Assistant General Counsel	42	Assistant Principal, Secondary School ²	41
Director I, Academic Support and Community Service	42	Assistant Principal, Southern Nevada Vocational-Technical Center ²	41
Director I, Administrative Personnel Services	42	Coordinator IV, Accounting	41
Director I, Adult Education Programs	42	Coordinator IV, Assessment and Accountability	41
Director I, Adult Language Acquisition Services	42	Coordinator IV, Assistive Technology	41
Director I, Alternative and Wraparound Services	42	Coordinator IV, AVID Program	41
Director I, Communications Office	42	Coordinator IV, Budget	41
Director I, Compliance and Monitoring	42	Coordinator IV, Bus Operations	41
Director I, Contracts and Construction Management	42	Coordinator IV, Central Information Services	41
Director I, Development, Vegas PBS	42	Coordinator IV, Child Find Project	41
Director I, Development and Innovation	42	Coordinator IV, Demographics and Zoning	41
Director I, Early Childhood	42	Coordinator IV, Development and Innovation	41
Director I, Education Services	42	Coordinator IV, Employee-Management Relations	41
Director I, Energy Management	42	Coordinator IV, Engineering Services	41
Director I, Engineering Services	42	Coordinator IV, English Language Learner Programs	41
Director I, English Language Learners Program	42	Coordinator IV, ERP Project Training Manager	41
Director I, Fiscal Accountability, Special Education	42	Coordinator IV, Expulsion Due Process-Trial Enrollments	41
Director I, Food Service	42	Coordinator IV, Facility Programming	41
Director I, Government Affairs	42	Coordinator IV, Facility Requirements	41
Director I, Grants Development and Administration	42	Coordinator IV, Food Service Financial Management	41
Director I, Health Services	42	Coordinator IV, Gifted and Talented Education	41
Director I, Inspection Services	42	Coordinator IV, Guidance and Counseling	41
Director I, Instruction and Facility Administration	42	Coordinator IV, Health Services	41
Director I, Licensed Personnel	42	Coordinator IV, Information Technology Security Office	41
Director I, Low Incidence Disabilities	42	Coordinator IV, K-12 Math, Science and Instructional Technology	41
Director I, Maintenance	42	Coordinator IV, K-12 Special Education	41
Director I, Maintenance Manager	42	Coordinator IV, Licensed Personnel	41
Director I, Operations	42	Coordinator IV, Literacy Innovative Programs	41
Director I, Production, Vegas PBS	42	Coordinator IV, Low Incidence Disabilities	41
Director I, Professional Development, Special Education	42	Coordinator IV, Magnet Schools	41
Director I, Psychological Services	42	Coordinator IV, Mechanical Systems and Equipment	41
Director I, Purchasing and Warehousing	42	Coordinator IV, Modernization Services	41
Director I, Safety and Environmental Services	42	Coordinator IV, New Construction	41
Director I, School-Community Partnership Program	42	Coordinator IV, Occupational and Physical Therapy Services	41
Director I, Security Systems, School Police Services	42	Coordinator IV, Payroll and Employee Benefits	41
Director I, Speech/Language Therapy Services	42	Coordinator IV, Pre-Service Administrative Leadership	41
Director I, Student Athletics	42	Coordinator IV, Property and Liability Claims	41
Director I, Superintendent's Office	42	Coordinator IV, Psychological Services	41
Director I, Support Staff Personnel	42	Coordinator IV, Purchasing and Warehousing	41
Director I, Support Staff Training and Staff Development	42	Coordinator IV, Real Property Management	41
Director I, Technology Deployment Services	42	Coordinator IV, School Safety and Crisis Management	41
Director I, Title I Services	42	Coordinator IV, School-Community Partnership Program	41
Director I, Transportation	42	Coordinator IV, Speech/Audiology Services	41
Director I, Vehicle Maintenance	42	Coordinator IV, Student Data Services	41



Class Title	Range	e Class Title	Range
Coordinator IV, Telecommunications	41	Coordinator III, Facilities Project Manager	40
Coordinator IV, Title I Services	41	Coordinator III, Facility Special Projects	40
Coordinator IV, Workers' Compensation	41	Coordinator III, Fine Arts, Elementary	40
Coordinator IV, Administrative Assistant, Superintendent's Office	41	Coordinator III, Fine Arts, Secondary	40
Police Lieutenant	41	Coordinator III, Fiscal Accountability and Data Analysis, CPD	40
Principal, Academy for Individualized Study	41	Coordinator III, Fiscal Accountability, Special Education	40
Principal, Area Technical Trade Center ²	41	Coordinator III, General Repair	40
Principal, Community College High School ²	41	Coordinator III, Geographic Information Systems	40
Principal, Continuation School ²	41	Coordinator III, Gift Planning	40
Principal, Desert Rose Adult High School	41	Coordinator III, Grants Development and Administration	40
Principal, High Desert State Prison Adult High School ²	41	Coordinator III, Grant Writer	40
Principal, Juvenile Court Schools	41	Coordinator III, Graphic Arts	40
Principal, Southern Desert Correctional Center ²	41	Coordinator III, Homebound Education Program	40
Principal, Southern Nevada Correctional Center, Jean	41	Coordinator III, Instructional Data Management System	40
Principal, Spring Mountain School ²	41	Coordinator III, Internal Audit	40
Principal, Southern Nevada Women's Correctional Center ²	41	Coordinator III, K-12 Administrative Development	40
Principal, Summit View Youth Correctional Center ²	41	Coordinator III, K-12 Foreign Language	40
Assistant Principal, Elementary School ²	40	Coordinator III, K-12 Library Services	40
Assistant Principal, Special Education School ²	40	Coordinator III, K-12 Literacy and Elementary Technology	40
Coordinator III, Architect	40	Coordinator III, K-12 Mathematics	40
Coordinator III, Adult Education	40	Coordinator III, K-12 Science/Health	40
Coordinator III, Adult Language Acquisition Services	40	Coordinator III, K-12 Social Studies	40
Coordinator III, Board of School Trustees	40	Coordinator III, K-12 Teacher Development	40
Coordinator III, Budget	40	Coordinator III, K-8 Math and Science	40
Coordinator III, Career and Technical Education	40	Coordinator III, Lab and Independent Analysis	40
Coordinator III, Cash and Investment Management	40	Coordinator III, Landscaping and Grounds	40
Coordinator III, Compliance and Monitoring	40	Coordinator III, Licensed Personnel	40
Coordinator III, Construction Utilities Specialist	40	Coordinator III, NCLB and Data Verification	40
Coordinator III, Curriculum and Professional Development	40	Coordinator III, Program Evaluator	40
Coordinator III, Custodial Services	40	Coordinator III, Public Television/Vegas PBS	40
Coordinator III, Custodial Supervision	40	Coordinator III, Quality Assurance	40
Coordinator III, Demographics and Zoning	40	Coordinator III, Region Data Specialist	40
Coordinator III, Distance Education	40	Coordinator III, Research and Evaluation	40
Coordinator III, Districtwide Services	40	Coordinator III, Research, Development and Innovation	40
Coordinator III, Dual Language Program	40	Coordinator III, Safe and Drug Free Schools	40
Coordinator III, Early Childhood	40	Coordinator III, Safety	40
Coordinator III, Educational Facility Planning	40	Coordinator III, School Banking Help Desk	40
Coordinator III, Education Services	40	Coordinator III, School-Based Services	40
Coordinator III, Emergency Management	40	Coordinator III, School-Community Partnership Program	40
Coordinator III, Engineer	40	Coordinator III, Secondary English	40
Coordinator III, Environmental Compliance	40	Coordinator III, Senior Financial Analyst	40
Coordinator III, Equipment Repair	40	Coordinator III, Special Education Management System	40
Coordinator III, Equity and Diversity Education		Coordinator III, Statistician, Demographics, Zoning and GIS	40
	40	Coordinator III, Statistician, Demographics, Zoning and Gis	40
Coordinator III, ERP Implementation Manager	40 40	Coordinator III, Student Activities	40
Coordinator III, ERP Implementation Manager Coordinator III, ERP Project Training			
•	40	Coordinator III, Student Activities	40



Class Title	Range	Class Title	Range
Coordinator III, Title I Services	40	Coordinator II, Facilities Analyst	39
Coordinator III, TV Technical Manager	40	Coordinator II, Geographic Information Systems	39
Coordinator III, Vegas PBS	40	Coordinator II, Industrial Hygiene	39
Coordinator III, Work Management, Maintenance	40	Coordinator II, Instructional Web Design	39
Coordinator III, Administrative Assistant, Bond Administration	40	Coordinator II, Internet WWW Production Services	39
Coordinator III, Administrative Assistant, Community and	40	Coordinator II, Payroll Processing Supervisor	39
Government Relations		Coordinator II, Professional Development Education	39
Coordinator III, Administrative Assistant, Human Resources	40	Coordinator II, Real Property Management	39
Coordinator III, Administrative Assistant, Region	40	Coordinator II, School-Community Partnership Program ²	39
Coordinator III, Administrative Assistant, Resource Management	40	Coordinator II, Site Development	39
Coordinator III, Administrative Assistant, School Police Services	40	Coordinator II, Support Staff Training and Staff Development	39
Dean, Secondary ³	40	Coordinator II, Technology/Facilities Liaison	39
Coordinator II, Academic Service Center	39	Coordinator II, Technology Projects and Training	39
Coordinator II, Accounting	39	Coordinator II, Traffic Safety	39
Coordinator II, Adaptive Physical Education	39	Coordinator I, Accounting	38
Coordinator II, Applications Development, Technology	39	Coordinator I, Accounting/Budget Specialist	38
Coordinator II, Benefits Accounting Supervisor	39	Coordinator I, Financial/Business-Bond Analyst	38
Coordinator II, Campus Security Monitor	39	Coordinator I, Fleet Manager	38
Coordinator II, Communities in Schools	39	Coordinator I, Parent Services	38
Coordinator II, Dietitian	39	Coordinator I, Public Information Specialist	38
Coordinator II, Early Reading First	39	, ,	

^{(1) &}quot;At-Will" Employees--A contract signed by an at-will employee will state that the employee serves in that position at the will of the superintendent and may be returned to a position of no lesser range and step than the last held with the district. At-Will positions will be so designated at the time the position is offered to an employee. At the time of appointment, the Board of School Trustees will designate the range and step of the position.

⁽²⁾ Incumbents of these classes receive monthly salaries in accordance with this schedule for 11 months per year (year-round principals and assistant principals excepted). Incumbents in all other classes receive monthly salaries in accordance with this schedule for 12 months.

⁽³⁾ Receive monthly salaries in accordance with Unified schedule for 10 months per year (Deans in year-round schools excepted).



ADMINISTRATIVE SALARY SCHEDULE BASE - MONTHLY SALARIES Fiscal Year 2008-09

RANGE							
NUMBER	A	В	C	D	Е	F	G
52	\$10,017	\$10,523	\$11,052	\$11,605	\$12,186	\$12,794	\$13,435
51	9,540	10,017	10,523	11,052	11,605	12,186	12,794
50	9,093	9,540	10,017	10,523	11,052	11,605	12,186
49	8,660	9,093	9,540	10,017	10,523	11,052	11,605
48	8,246	8,660	9,093	9,540	10,017	10,523	11,052
47	7,854	8,246	8,660	9,093	9,540	10,017	10,523
46	7,479	7,854	8,246	8,660	9,093	9,540	10,017
45	7,134	7,479	7,854	8,246	8,660	9,093	9,540
44	6,794	7,134	7,479	7,854	8,246	8,660	9,093
43	6,467	6,794	7,134	7,479	7,854	8,246	8,660
42	6,155	6,467	6,794	7,134	7,479	7,854	8,246
41	5,866	6,155	6,467	6,794	7,134	7,479	7,854
40	5,581	5,866	6,155	6,467	6,794	7,134	7,479
39	5,318	5,581	5,866	6,155	6,467	6,794	7,134
38	5,071	5,318	5,581	5,866	6,155	6,467	6,794
37	4,822	5,071	5,318	5,581	5,866	6,155	6,467
36	4,599	4,822	5,071	5,318	5,581	5,866	6,155

Eligibility for Step G requires that the administrator has been on any Step F for four years, is beginning his/her 18th year in the district during the contracted school year, and the adjusted hire date and the effective date of the administrative appointment is prior to February 1. If the adjusted hire date is February 1 or after, the administrator will be placed on Step G at the beginning of the subsequent year.

Administrative employees holding a doctoral degree from an accredited institution and valid for Nevada certification will receive an additional \$1,000 stipend for which Public Employees Retirement System (PERS) contributions will be made.

Administrative employees completing the following years of district service will be eligible for longevity compensation for which PERS contributions will be made:

<u>District Service</u>	Amount
10 Years	\$1,300
15 Years	1,800
20 Years	2,300
25 Years	2,800
30 Years	4,000

A principal who is assigned either to a Prime 6 school (before July 1, 2008), a rural high school, or to a double session or flexible double session schedule shall receive an additional stipend of \$2,000 for which PERS contributions will be made. A \$2,000 stipend will be provided to eligible senior high school deans and assistant principals. A principal who is assigned to a year-round school shall receive an additional stipend of \$3,000 for which PERS contributions will be made.



PROFESSIONAL-TECHNICAL (PT) SALARY SCHEDULE BASE - MONTHLY SALARIES

Fiscal Year 2008-09

RANGE							
NUMBER	A	В	C	D	Е	F	G
44	\$6,794	\$7,134	\$7,479	\$7,854	\$8,246	\$8,660	\$9,093
43	6,467	6,794	7,134	7,479	7,854	8,246	8,660
42	6,155	6,467	6,794	7,134	7,479	7,854	8,246
41	5,866	6,155	6,467	6,794	7,134	7,479	7,854
40	5,581	5,866	6,155	6,467	6,794	7,134	7,479
39	5,318	5,581	5,866	6,155	6,467	6,794	7,134
38	5,071	5,318	5,581	5,866	6,155	6,467	6,794
37	4,822	5,071	5,318	5,581	5,866	6,155	6,467
36	4,599	4,822	5,071	5,318	5,581	5,866	6,155
35	4,372	4,599	4,822	5,071	5,318	5,581	5,866
34	4,157	4,372	4,599	4,822	5,071	5,318	5,581
33	3,966	4,157	4,372	4,599	4,822	5,071	5,318
32	3,771	3,966	4,157	4,372	4,599	4,822	5,071
31	3,588	3,771	3,966	4,157	4,372	4,599	4,822
30	3,422	3,588	3,771	3,966	4,157	4,372	4,599
29	3,253	3,422	3,588	3,771	3,966	4,157	4,372
28	3,097	3,253	3,422	3,588	3,771	3,966	4,157

Eligibility for Step G requires that the Professional-Technical employee has been on any Step F for four years and is beginning his/her 18th year in the district during the contracted school year.

Professional-Technical employees holding a doctoral degree from an accredited institution will receive an additional \$1,000 stipend for which Public Employees Retirement System (PERS) contributions will be made.

Professional-Technical employees completing the following years of district service will be eligible for longevity compensation for which PERS contributions will be made.

<u>District Service</u>	<u>Amount</u>
10 Years	\$1,300
15 Years	1,800
20 Years	2,300
25 Years	2,800
30 Years	4,000



SUPPORT STAFF PERSONNEL TITLES AND SALARY PAY GRADES

CODE	TITLE	GRADE	MIN HR	MAX HR
2040	Accountant	56	\$23.49	\$30.76
2027	Accounts Payable Supervisor	50	\$17.54	\$22.94
2016	Accounts Payable Technician	49	\$16.71	\$21.85
2031	Accounts Supervisor (SS Pay Data Section)	54	\$21.31	\$27.89
0200	Administrative Clerk	50	\$17.54	\$22.94
1446	Administrative Computer Services Specialist	56	\$23.49	\$30.76
0320	Administrative School Secretary	50	\$17.54	\$22.94
0240	Administrative Secretary I	51	\$18.42	\$24.09
0250	Administrative Secretary II	52	\$19.33	\$25.30
0251	Administrative Secretary III	54	\$21.31	\$27.89
0252	Administrative Secretary IV	57	\$24.68	\$32.29
7780	AHERA Compliance Monitor	58	\$25.92	\$33.90
1508	Applications Manager	64	\$34.73	\$45.44
7725	Apprentice Drafter	47	\$15.15	\$19.81
7730	Asbestos Abatement Worker/Insulator	51	\$18.42	\$24.09
7705	Asbestos Inspector	56	\$23.49	\$30.76
7735	Asbestos Planner/Scheduler	57	\$24.68	\$32.29
7410	Asphalt, Concrete and Masonry Supervisor	58	\$25.92	\$33.90
2050	Assistant Accountant	50	\$17.54	\$22.94
3170	Assistant Custodial Supervisor	53	\$20.30	\$26.56
1060	Assistant Offset Shop Supervisor	54	\$21.31	\$27.89
)352	Assistant Terminal Agency Coordinator	53	\$20.30	\$26.56
1449	Assistive Technology Service Specialist	56	\$23.49	\$30.76
3075	Associate Buyer	50	\$17.54	\$22.94
7420	Athletic Equipment & Fencing Supervisor	58	\$25.92	\$33.90
4000	Attendance Officer	50	\$17.54	\$22.94
7115	Audio Visual Technician	52	\$19.33	\$25.30
5020	Baker	43	\$12.47	\$16.31
)134	Benefits Technician	49	\$16.71	\$21.85
1248	Bilingual Translator/Interpreter	51	\$18.42	\$24.09
7000	Boiler Equipment Technician	54	\$21.31	\$27.89
0170	Braillist	52	\$19.33	\$25.30
0176	Broadcast Captionist I	47	\$15.15	\$19.81
0177	Broadcast Captionist II	52	\$19.33	\$25.30
0178	Broadcast Captionist III	56	\$23.49	\$30.76
4100	Budget Assistant	55	\$22.38	\$29.28
7120	Building Engineer	52	\$19.33	\$25.30
7550	Building Engineer Supervisor	58	\$25.92	\$33.90
5100	Bus Driver	47	\$15.15	\$19.81
6105	Bus Driver Trainee	47-A	\$15.15	N/A
6005	Bus Washer	41	\$11.30	\$14.80
0330	Business Services Specialist	51	\$18.42	\$24.09



CODETITLEGRADEMIN HR3070Buyer's Assistant45\$13.75	MAX HR
	\$17.98
4170 Campus Security Monitor 44 \$13.08	\$17.12
7060 Carpenter 52 \$19.33	\$25.30
7560 Carpenter Supervisor 58 \$25.92	\$33.90
7585 Carpet and Flooring Supervisor 58 \$25.92	\$33.90
8030 Carpet Cleaning Technician 50 \$17.54	\$22.94
8039 Central Kitchen Steward 43 \$12.47	\$16.31
4222 Certified Occupational Therapy Assistant 50 \$17.54	\$22.94
5320 Chief Refrigeration Engineer 59 \$27.21	\$35.60
7309 Civil & Landscape Quality Assurance Construction Inspector / Manager 58 \$25.92	\$33.90
2103 Claims Examiner 52 \$19.33	\$25.30
2100 Claims Management Specialist 57 \$24.68	\$32.29
2098 Claims Manager 60 \$28.58	\$37.38
2102 Claims Technician 48 \$15.91	\$20.81
4285 Classification/Compensation Analyst 57 \$24.68	\$32.29
0110 Clerk Typist I 40 \$10.76	\$14.09
0175 Clerk/Braillist 45 \$13.75	\$17.98
7105 Clock, Fire Alarm & Intercom Technician 55 \$22.38	\$29.28
7700 Code Compliance Inspector/Site Manager 59 \$27.21	\$35.60
7194 Communication Equipment Installer Assistant 51 \$18.42	\$24.09
7195 Communication Equipment Installer/Repairer 55 \$22.38	\$29.28
7198 Communication Installation/Repair Supervisor 58 \$25.92	\$33.90
0306 Communications Assistant 52 \$19.33	\$25.30
4410 Communications System Manager 61 \$30.00	\$39.24
1650 Computer Forensic Investigator 62 \$31.49	\$41.20
1410 Computer Operator 50 \$17.54	\$22.94
1330 Computer Systems Specialist 51 \$18.42	\$24.09
7152 Construction Compliance Clerk 48 \$15.91	\$20.81
7146 Construction Documents Clerk 48 \$15.91	\$20.81
4260 Construction Documents Manager 56 \$23.49	\$30.76
7153 Construction Estimator 57 \$24.68	\$32.29
7147 Construction Site Development Data Specialist 50 \$17.54	\$22.94
7645 Construction Supervisor 58 \$25.92	\$33.90
7032 Cross Connection Control Specialist 56 \$23.49	\$30.76
8100 Custodial Leader 46 \$14.42	\$18.89
8160 Custodial Supervisor 54 \$21.31	\$27.89
8040 Custodian 43 \$12.47	\$16.31
Data Communications Specialist 59 \$27.21	\$35.60
Data Control Manager 58 \$25.92	\$33.90
Data Processing Clerk I 42 \$11.87	\$15.53
Data Processing Machine Operator 46 \$14.42	\$18.89
Database Administrator 63 \$33.07	\$43.27



CODE	TITLE	GRADE	MIN HR	MAX HR
1518	Database Analyst III	62	\$31.49	\$41.20
1525	Database Systems Specialist	56	\$23.49	\$30.76
4300	Demographic Specialist	57	\$24.68	\$32.29
4150	Dispatcher	47	\$15.15	\$19.81
3030	District Mail Courier	46	\$14.42	\$18.89
4404	Document Control Specialist	54	\$21.31	\$27.89
7720	Drafter	55	\$22.38	\$29.28
7719	Drafting and Records Manager	58	\$25.92	\$33.90
6130	Driver Training Instructor	49	\$16.71	\$21.85
7131	Duplicating Equipment Technician	53	\$20.30	\$26.56
1505	EDP Operations Manager	62	\$31.49	\$41.20
4240	Educational Interpreter I	46	\$14.42	\$18.89
4241	Educational Interpreter II	53	\$20.30	\$26.56
4242	Educational Interpreter III	54	\$21.31	\$27.89
4243	Educational Interpreter IV	55	\$22.38	\$29.28
3121	Educational Media Center Supervisor	56	\$23.49	\$30.76
4231	Educational Transcriber	54	\$21.31	\$27.89
7010	Electrician	55	\$22.38	\$29.28
7570	Electrician Supervisor	58	\$25.92	\$33.90
7575	Electronics Supervisor	58	\$25.92	\$33.90
0353	Electronics Support Manager	62	\$31.49	\$41.20
7390	Electronics Technician II	53	\$20.30	\$26.56
0143	Elementary School Clerk	46	\$14.42	\$18.89
7208	Energy Management Supervisor	58	\$25.92	\$33.90
7205	Energy Management Technician I	55	\$22.38	\$29.28
7206	Energy Management Technician II	56	\$23.49	\$30.76
4065	Equip Req Funds Analysis/Forms Mgmt Supv	58	\$25.92	\$33.90
8315	Equipment Operator Crew Leader	52	\$19.33	\$25.30
8305	Equipment Operator Truck Driver Assistant	48	\$15.91	\$20.81
8300	Equipment Operator/Truck Driver	50	\$17.54	\$22.94
4090	Equipment Specialist	52	\$19.33	\$25.30
0370	Executive Legal Secretary	55	\$22.38	\$29.28
7630	Fabrication Supervisor	58	\$25.92	\$33.90
3240	Facilities & Equipment Safety Inspection Manager	57	\$24.68	\$32.29
7204	Facilities Energy Inspector/Analyst	54	\$21.31	\$27.89
4402	Facilities Operations Analyst	57	\$24.68	\$32.29
7308	Facilities QA/QC Inspector/Manager	57	\$24.68	\$32.29
3200	Facility & Equipment Safety Inspector	52	\$19.33	\$25.30
7655	Facility Services Regional Representative	59	\$27.21	\$35.60
7650	Facility Services Representative	58	\$25.92	\$33.90
8260	Farm/Nursery Manager	52	\$19.33	\$25.30
0185	Federal Programs Teacher/Family Aide	43	\$12.47	\$16.31
0270	Federal Projects Clerk	46	\$14.42	\$18.89



Field Supervisor	CODE	TITLE	GRADE	MIN HI	R MAX HR
3110 Film Center Control Clerk 47 \$15.15 \$19.81 3100 Film Inspector 46 \$14.42 \$18.89 4053 Fingerprint Technician 47 \$15.15 \$19.81 7260 Fire Equipment Technician 55 \$22.38 \$30.76 7031 Fire Sprinkler Technician 43 \$12.74 \$16.31 6090 Fleet Maintenance Manager 38 \$25.92 \$33.90 8117 Floor Care Technician 48 \$15.91 \$20.81 8119 Floor Care Technician Supervisor \$2 \$19.33 \$25.30 7280 Flooring Technician \$4 \$21.31 \$27.89 7280 Flooring Technician \$4 \$21.31 \$27.89 5305 Food Service Equipment Technician \$4 \$21.31 \$27.89 5100 Food Service Manager II \$5 \$22.38 \$25.92 \$33.90 5110 Food Service Manager II \$5 \$22.38 \$22.92 \$24.68 \$32.29 \$25.00	6180	Field Supervisor	56	\$23.49	\$30.76
3100 Film Inspector 46 \$14.42 \$18.89 4053 Fingerprim Technician 55 \$12.38 \$29.28 7031 Fire Equipment Technician 56 \$22.34 \$30.76 0090 First Aid/Safety Assistant 43 \$12.47 \$16.31 6090 Fleet Maintenance Manager 58 \$25.92 \$33.90 8117 Floor Care Technician 48 \$15.91 \$20.81 8119 Floor Care Technician Supervisor 52 \$19.33 \$25.30 7280 Flooring Technician 52 \$19.33 \$25.30 7287 Food Service Maintenance Supervisor \$8 \$25.92 \$33.90 510 Food Service Manager I 50 \$17.54 \$22.49 510 Food Service Manager II 51 \$18.42 \$24.90 510 Food Service Region Supervisor 57 \$24.68 \$32.29 520 Food Service Region Supervisor 55 \$22.38 \$29.28 520 Food Service Warehouse Superviso	3120	Film & Video Traffic Supervisor	54	\$21.31	\$27.89
4053 Fingerprint Technician 47 \$15.15 \$19.81 7260 Fire Equipment Technician 55 \$22.38 \$29.28 0090 First Aid/Safety Assistant 43 \$12.47 \$16.31 6090 Fleet Maintenance Manager 58 \$25.92 \$33.90 8117 Floor Care Technician 48 \$15.91 \$20.81 8119 Floor Care Technician Supervisor 52 \$19.33 \$25.30 7280 Flooring Technician 52 \$19.33 \$25.30 7275 Food Service Equipment Technician 54 \$21.31 \$27.89 5305 Food Service Maintenance Supervisor 58 \$25.92 \$33.90 5110 Food Service Manager I 50 \$17.54 \$22.94 5120 Food Service Manager II 51 \$18.42 \$24.09 5270 Food Service Manager II 51 \$18.42 \$24.09 5270 Food Service Warehouse Supervisor 55 \$22.38 \$29.28 5300 Food Servic	3110	Film Center Control Clerk	47	\$15.15	\$19.81
7260 Fire Equipment Technician 55 \$22.38 \$29.28 7031 Fire Sprinkler Technician 56 \$23.49 \$30.76 0090 First Aid/Safety Assistant 43 \$12.47 \$16.31 6090 Fleed Maintenance Manager 58 \$25.92 \$33.90 8117 Floor Care Technician 48 \$15.91 \$20.81 8119 Floor Care Technician Supervisor 52 \$19.33 \$25.30 7280 Flooring Technician 54 \$21.31 \$27.89 7280 Floord Service Maintenance Supervisor 58 \$25.92 \$33.90 7275 Food Service Manager I 50 \$17.54 \$22.94 5100 Food Service Manager II 51 \$18.42 \$24.09 5270 Food Service Region Supervisor 57 \$24.68 \$32.29 5260 Food Service Warehouse Supervisor 55 \$22.38 \$29.28 5300 Food Service Warehouse Supervisor 55 \$22.38 \$29.28 5400 <td< td=""><td>3100</td><td>Film Inspector</td><td>46</td><td>\$14.42</td><td>\$18.89</td></td<>	3100	Film Inspector	46	\$14.42	\$18.89
7031 Fire Sprinkler Technician 56 \$23.49 \$30.76 0090 First Aid/Safety Assistant 43 \$12.47 \$16.31 6090 Fleet Maintenance Manager 58 \$25.92 \$33.90 8117 Floor Care Technician 48 \$15.91 \$20.81 8119 Floor Care Technician Supervisor 52 \$19.33 \$25.30 7280 Flooring Technician 54 \$21.31 \$27.89 5305 Food Service Maintenance Supervisor 58 \$25.92 \$33.90 5110 Food Service Manager I 50 \$17.54 \$22.94 5120 Food Service Manager I 51 \$18.42 \$24.09 5270 Food Service Region Supervisor 57 \$24.68 \$32.29 5200 Food Service Warehouse Supervisor 57 \$24.68 \$32.29 5300 Food Service Warehouse Supervisor 55 \$22.38 \$29.28 5300 Food Service Warehouse Supervisor 55 \$22.38 \$29.28 5400	4053	Fingerprint Technician	47	\$15.15	\$19.81
0090 First Aid/Safety Assistant 43 \$12.47 \$16.31 6090 Fleet Maintenance Manager \$8 \$25.92 \$33.90 8117 Floor Care Technician 48 \$15.91 \$20.81 8119 Floor Care Technician Supervisor \$2 \$19.33 \$22.30 7280 Flooring Technician \$2 \$19.33 \$25.30 7275 Food Service Maintenance Supervisor \$8 \$25.92 \$33.90 5110 Food Service Maintenance Supervisor \$8 \$25.92 \$33.90 5110 Food Service Manager II \$0 \$17.54 \$22.94 5120 Food Service Manager II \$5 \$18.42 \$24.09 5270 Food Service Supervisor II \$5 \$22.38 \$22.29 5300 Food Service Warehouse Supervisor \$5 \$22.38 \$22.29 5300 Food Service Warehouse Supervisor \$5 \$22.38 \$29.28 5300 Food Service Supervisor \$1 \$18.42 \$24.09 5720	7260	Fire Equipment Technician	55	\$22.38	\$29.28
6090 Fleet Maintenance Manager 58 \$25,92 \$33,90 8117 Floor Care Technician 48 \$15,91 \$20,81 8119 Floor Care Technician Supervisor \$2 \$19,33 \$25,30 7280 Flooring Technician \$2 \$19,33 \$25,30 7275 Food Service Quipment Technician \$4 \$21,31 \$27,89 5305 Food Service Manager I 50 \$17,54 \$22,94 5110 Food Service Manager II 51 \$18,82 \$24,09 5270 Food Service Region Supervisor 57 \$24,68 \$32,29 5260 Food Service Warehouse Supervisor 55 \$22,38 \$29,28 5300 Food Service Warehouse Supervisor 58 \$25,92 \$33,90 750	7031	Fire Sprinkler Technician	56	\$23.49	\$30.76
8117 Floor Care Technician 48 \$15.91 \$20.81 8119 Floor Care Technician Supervisor \$2 \$19.33 \$25.30 7278 Flooring Technician \$2 \$19.33 \$25.30 7275 Food Service Ruipment Technician \$4 \$21.31 \$27.89 5305 Food Service Maintenance Supervisor \$8 \$25.92 \$33.90 5110 Food Service Manager I 50 \$17.54 \$22.94 5120 Food Service Region Supervisor 57 \$24.68 \$32.29 5270 Food Service Region Supervisor 57 \$24.68 \$32.29 5260 Food Service Warehouse Supervisor 55 \$22.38 \$29.28 5300 Food Service Warehouse Supervisor 55 \$22.38 \$29.28 5300 Food Service Warehouse Supervisor 55 \$22.38 \$29.28 5300 Food Service Warehouse Supervisor 58 \$25.92 \$33.90 7270 Furniture Repair Technician 51 \$18.42 \$24.09	0090	First Aid/Safety Assistant	43	\$12.47	\$16.31
8119 Floor Care Technician Supervisor 52 \$19.33 \$25.30 7280 Flooring Technician \$2 \$19.33 \$25.30 7275 Food Service Equipment Technician \$4 \$21.31 \$27.89 5305 Food Service Mainager I \$0 \$17.54 \$22.94 5110 Food Service Manager II \$1 \$18.42 \$24.09 5270 Food Service Region Supervisor \$7 \$24.68 \$32.29 5260 Food Service Warehouse Supervisor II \$5 \$22.38 \$29.28 5300 Food Service Warehouse Supervisor \$5 \$22.38 \$29.28 5000 Food Service Worker 41 \$11.30 \$14.80 7270 Furniture Repair Technician \$1 \$18.42 \$24.09 7565 Furniture Repairer Supervisor \$8 \$25.92 \$33.90 8190 Gardener I 44 \$13.08 \$17.12 820 Gardener II 46 \$14.42 \$18.89 4294 Geographic Information Sys	6090	Fleet Maintenance Manager	58	\$25.92	\$33.90
7280 Flooring Technician 52 \$19.33 \$25.80 7275 Food Service Equipment Technician 54 \$21.31 \$27.89 5305 Food Service Manager I 58 \$25.92 \$33.90 5110 Food Service Manager II 51 \$18.42 \$24.09 5120 Food Service Region Supervisor 57 \$24.68 \$32.29 5270 Food Service Supervisor II 55 \$22.38 \$29.28 5200 Food Service Warehouse Supervisor 55 \$22.38 \$29.28 5300 Food Service Warehouse Supervisor 55 \$22.38 \$29.28 5000 Food Service Warehouse Supervisor 58 \$25.92 \$33.90 7565 Furniture Repair Technician 51 \$18.42 \$24.09 7565 Furniture Repair Supervisor 58 \$25.92 \$33.90 8190 Gardener I 44 \$13.08 \$17.12 8200 Gardener I 46 \$14.42 \$18.89 4294 Geographic Information S	8117	Floor Care Technician	48	\$15.91	\$20.81
7280 Flooring Technician 52 \$19.33 \$25.30 7275 Food Service Equipment Technician 54 \$21.31 \$27.89 5305 Food Service Manager I 50 \$17.54 \$22.94 5110 Food Service Manager II 51 \$18.42 \$24.09 5120 Food Service Region Supervisor 57 \$24.68 \$32.29 5270 Food Service Warehouse Supervisor 57 \$24.68 \$32.29 5260 Food Service Warehouse Supervisor 55 \$22.38 \$29.28 5300 Food Service Warehouse Supervisor 55 \$22.38 \$29.28 5000 Food Service Warehouse Supervisor 55 \$22.38 \$29.28 5000 Food Service Warehouse Supervisor 58 \$25.92 \$33.90 7565 Furniture Repair Technician 51 \$18.42 \$24.09 7565 Furniture Repair Technician 51 \$18.42 \$24.09 8190 Gardener I 44 \$13.08 \$17.12 8200	8119	Floor Care Technician Supervisor	52	\$19.33	\$25.30
530S Food Service Maintenance Supervisor 58 \$25.92 \$33.90 5110 Food Service Manager I 50 \$17.54 \$22.94 5120 Food Service Manager II 51 \$18.42 \$24.09 5270 Food Service Region Supervisor 57 \$24.68 \$32.29 5260 Food Service Warehouse Supervisor II 55 \$22.38 \$29.28 5300 Food Service Warehouse Supervisor 55 \$22.38 \$29.28 5000 Food Service Worker 41 \$11.30 \$14.80 7270 Furniture Repair Technician 51 \$18.42 \$24.09 7565 Furniture Repairer Supervisor 58 \$25.92 \$33.90 8190 Gardener I 44 \$13.08 \$17.12 8200 Gardener II 46 \$14.42 \$18.89 4294 Geographic Information System (GIS) Analyst II 57 \$24.68 \$32.29 7210 Glazier 52 \$19.33 \$25.30 1105 Graphic Artist Assista	7280		52	\$19.33	\$25.30
530S Food Service Maintenance Supervisor 58 \$25.92 \$33.90 5110 Food Service Manager I 50 \$17.54 \$22.94 5120 Food Service Manager II 51 \$18.42 \$24.09 5270 Food Service Region Supervisor 57 \$24.68 \$32.29 5260 Food Service Warehouse Supervisor II 55 \$22.38 \$29.28 5300 Food Service Warehouse Supervisor 55 \$22.38 \$29.28 5000 Food Service Worker 41 \$11.30 \$14.80 7270 Furniture Repair Technician 51 \$18.42 \$24.09 7565 Furniture Repairer Supervisor 58 \$25.92 \$33.90 8190 Gardener I 44 \$13.08 \$17.12 8200 Gardener II 46 \$14.42 \$18.89 4294 Geographic Information System (GIS) Analyst II 57 \$24.68 \$32.29 7210 Glazier 52 \$19.33 \$25.30 1105 Graphic Artist Assista	7275	Food Service Equipment Technician	54	\$21.31	\$27.89
5120 Food Service Manager II 51 \$18.42 \$24.09 5270 Food Service Region Supervisor 57 \$24.68 \$32.29 5260 Food Service Supervisor II 55 \$22.38 \$29.28 5300 Food Service Warehouse Supervisor 55 \$22.38 \$29.28 5300 Food Service Worker 41 \$11.30 \$14.80 7270 Furniture Repair Echnician 51 \$18.42 \$24.09 7565 Furniture Repairer Supervisor 58 \$25.92 \$33.90 8190 Gardener I 44 \$13.08 \$17.12 8200 Gardener II 46 \$14.42 \$18.89 4294 Geographic Information System (GIS) Analyst II 56 \$23.49 \$30.76 4295 Geographic Information System (GIS) Analyst II 57 \$24.68 \$32.29 1105 Graphic Artist Assistant 45 \$13.75 \$17.98 1110 Graphic Artist II 50 \$17.54 \$22.94 1100 Graphic Ar	5305		58	\$25.92	\$33.90
5270 Food Service Region Supervisor 57 \$24.68 \$32.29 5260 Food Service Supervisor II 55 \$22.38 \$29.28 5300 Food Service Warehouse Supervisor 55 \$22.38 \$29.28 5000 Food Service Worker 41 \$11.30 \$14.80 7270 Furniture Repair Technician 51 \$18.42 \$24.09 7565 Furniture Repairer Supervisor 58 \$25.92 \$33.90 8190 Gardener I 44 \$13.08 \$17.12 8200 Gardener II 46 \$14.42 \$18.89 4294 Geographic Information System (GIS) Analyst II 56 \$23.49 \$30.76 4295 Geographic Information System (GIS) Analyst II 57 \$24.68 \$32.29 7210 Glazier 52 \$19.33 \$25.30 1105 Graphic Artist I 50 \$17.54 \$22.94 1120 Graphic Artist II 50 \$17.54 \$22.38 1103 Graphic Artist Supervisor	5110	Food Service Manager I	50	\$17.54	\$22.94
5260 Food Service Supervisor II 55 \$22.38 \$29.28 5300 Food Service Warehouse Supervisor 55 \$22.38 \$29.28 5000 Food Service Worker 41 \$11.30 \$14.80 7270 Furniture Repair Technician 51 \$18.42 \$24.09 7565 Furniture Repairer Supervisor 58 \$25.92 \$33.90 8190 Gardener I 44 \$13.08 \$17.12 8200 Gardener II 46 \$14.42 \$18.89 4294 Geographic Information System (GIS) Analyst II 56 \$23.49 \$30.76 4295 Geographic Information System (GIS) Analyst II 57 \$24.68 \$32.29 7210 Glazier 52 \$19.33 \$25.30 1105 Graphic Artist Assistant 45 \$13.75 \$17.98 1110 Graphic Artist II 55 \$22.38 \$25.92 1100 Graphic Artist Supervisor 58 \$25.92 \$33.90 7590 Hardware/Locksmith Supervisor<	5120	Food Service Manager II	51	\$18.42	\$24.09
5260 Food Service Supervisor II 55 \$22.38 \$29.28 5300 Food Service Warehouse Supervisor 55 \$22.38 \$29.28 5000 Food Service Worker 41 \$11.30 \$14.80 7270 Furniture Repair Technician 51 \$18.42 \$24.09 7565 Furniture Repairer Supervisor 58 \$25.92 \$33.90 8190 Gardener I 44 \$13.08 \$17.12 8200 Gardener II 46 \$14.42 \$18.89 4294 Geographic Information System (GIS) Analyst II 56 \$23.49 \$30.76 4295 Geographic Information System (GIS) Analyst II 57 \$24.68 \$32.29 7210 Glazier 52 \$19.33 \$25.30 1105 Graphic Artist Assistant 45 \$13.75 \$17.98 1110 Graphic Artist II 55 \$22.38 \$25.92 1100 Graphic Artist Supervisor 58 \$25.92 \$33.90 7590 Hardware/Locksmith Supervisor<	5270	Food Service Region Supervisor	57	\$24.68	\$32.29
5300 Food Service Warehouse Supervisor 55 \$22.38 \$29.28 5000 Food Service Worker 41 \$11.30 \$14.80 7270 Furniture Repair Technician 51 \$18.42 \$24.09 7565 Furniture Repairer Supervisor 58 \$25.92 \$33.90 8190 Gardener I 44 \$13.08 \$17.12 8200 Gardener II 46 \$14.42 \$18.89 4294 Geographic Information System (GIS) Analyst II 57 \$24.68 \$32.29 7210 Glazier 52 \$19.33 \$25.30 1105 Graphic Artist Assistant 45 \$13.75 \$17.98 1110 Graphic Artist I 50 \$17.54 \$22.94 1120 Graphic Artist Supervisor 58 \$25.92 \$33.90 1100 Graphic Specialist 54 \$21.31 \$27.89 7990 Grounds Equipment Technician 50 \$17.54 \$22.94 7590 Hardware/Locksmith Supervisor 58	5260		55	\$22.38	\$29.28
5000 Food Service Worker 41 \$11.30 \$14.80 7270 Furniture Repair Technician 51 \$18.42 \$24.09 7565 Furniture Repairer Supervisor 58 \$25.92 \$33.90 8190 Gardener I 44 \$13.08 \$17.12 8200 Gardener II 46 \$14.42 \$18.89 4294 Geographic Information System (GIS) Analyst II 56 \$23.49 \$30.76 4295 Geographic Information System (GIS) Analyst II 57 \$24.68 \$32.29 7210 Glazier 52 \$19.33 \$25.30 1105 Graphic Artist Assistant 45 \$13.75 \$17.98 1110 Graphic Artist II 50 \$17.54 \$22.94 1120 Graphic Artist Supervisor 58 \$25.92 \$33.90 1100 Graphic Specialist 54 \$21.31 \$27.89 7090 Grounds Equipment Technician 50 \$17.54 \$22.94 7590 Hardware/Locksmith Supervisor	5300	_	55	\$22.38	\$29.28
7565 Furniture Repairer Supervisor 58 \$25.92 \$33.90 8190 Gardener I 44 \$13.08 \$17.12 8200 Gardener II 46 \$14.42 \$18.89 4294 Geographic Information System (GIS) Analyst II 56 \$23.49 \$30.76 4295 Geographic Information System (GIS) Analyst II 57 \$24.68 \$32.29 7210 Glazier 52 \$19.33 \$25.30 1105 Graphic Artist Assistant 45 \$13.75 \$17.98 1110 Graphic Artist I 50 \$17.54 \$22.94 1120 Graphic Artist Supervisor 58 \$25.92 \$33.90 1100 Graphic Specialist 54 \$21.31 \$27.89 7090 Grounds Equipment Technician 50 \$17.54 \$22.94 7590 Hardware/Locksmith Supervisor 58 \$25.92 \$33.90 7285 Hazardous Materials Field Technician 47 \$15.15 \$19.81 8120 Head Custodian II	5000	_	41	\$11.30	\$14.80
7565 Furniture Repairer Supervisor 58 \$25.92 \$33.90 8190 Gardener I 44 \$13.08 \$17.12 8200 Gardener II 46 \$14.42 \$18.89 4294 Geographic Information System (GIS) Analyst II 56 \$23.49 \$30.76 4295 Geographic Information System (GIS) Analyst II 57 \$24.68 \$32.29 7210 Glazier 52 \$19.33 \$25.30 1105 Graphic Artist Assistant 45 \$13.75 \$17.98 1110 Graphic Artist I 50 \$17.54 \$22.94 1120 Graphic Artist Supervisor 58 \$25.92 \$33.90 1100 Graphic Specialist 54 \$21.31 \$27.89 7090 Grounds Equipment Technician 50 \$17.54 \$22.94 7590 Hardware/Locksmith Supervisor 58 \$25.92 \$33.90 7285 Hazardous Materials Field Technician 47 \$15.15 \$19.81 8120 Head Custodian II	7270	Furniture Repair Technician	51	\$18.42	\$24.09
8200 Gardener II 46 \$14.42 \$18.89 4294 Geographic Information System (GIS) Analyst II 56 \$23.49 \$30.76 4295 Geographic Information System (GIS) Analyst II 57 \$24.68 \$32.29 7210 Glazier 52 \$19.33 \$25.30 1105 Graphic Artist Assistant 45 \$13.75 \$17.98 1110 Graphic Artist II 50 \$17.54 \$22.94 1120 Graphic Artist Supervisor 58 \$25.92 \$33.90 1100 Graphics Specialist 54 \$21.31 \$27.89 7990 Grounds Equipment Technician 50 \$17.54 \$22.94 7590 Hardware/Locksmith Supervisor 58 \$25.92 \$33.90 7285 Hazardous Materials Field Technician 55 \$22.38 \$29.28 8110 Head Custodian II 47 \$15.15 \$19.81 8120 Head Custodian III 52 \$19.33 \$25.30 7540 Heating Ventilation and A/C Supervisor 58 \$25.92 \$33.90 7540	7565	-	58	\$25.92	\$33.90
4294 Geographic Information System (GIS) Analyst I 56 \$23.49 \$30.76 4295 Geographic Information System (GIS) Analyst II 57 \$24.68 \$32.29 7210 Glazier 52 \$19.33 \$25.30 1105 Graphic Artist Assistant 45 \$13.75 \$17.98 1110 Graphic Artist I 50 \$17.54 \$22.94 1120 Graphic Artist Supervisor 58 \$25.92 \$33.90 1100 Graphics Specialist 54 \$21.31 \$27.89 7090 Grounds Equipment Technician 50 \$17.54 \$22.94 7590 Hardware/Locksmith Supervisor 58 \$25.92 \$33.90 7285 Hazardous Materials Field Technician 55 \$22.38 \$29.28 8110 Head Custodian I 47 \$15.15 \$19.81 8120 Head Custodian III 48 \$15.91 \$20.81 8130 Head Custodian III 52 \$19.33 \$25.30 7540 Heating Ventilation and A/C Supervisor 58 \$25.92 \$33.90 3090	8190	Gardener I	44	\$13.08	\$17.12
4295 Geographic Information System (GIS) Analyst II 57 \$24.68 \$32.29 7210 Glazier 52 \$19.33 \$25.30 1105 Graphic Artist Assistant 45 \$13.75 \$17.98 1110 Graphic Artist I 50 \$17.54 \$22.94 1120 Graphic Artist II 55 \$22.38 \$29.28 1030 Graphics Artist Supervisor 58 \$25.92 \$33.90 1100 Graphics Specialist 54 \$21.31 \$27.89 7090 Grounds Equipment Technician 50 \$17.54 \$22.94 7590 Hardware/Locksmith Supervisor 58 \$25.92 \$33.90 7285 Hazardous Materials Field Technician 55 \$22.38 \$29.28 8110 Head Custodian I 47 \$15.15 \$19.81 8120 Head Custodian III 48 \$15.91 \$20.81 8130 Head Custodian III 52 \$19.33 \$25.30 7540 Heating Ventilation and A/C Supervisor	8200	Gardener II	46	\$14.42	\$18.89
4295 Geographic Information System (GIS) Analyst II 57 \$24.68 \$32.29 7210 Glazier 52 \$19.33 \$25.30 1105 Graphic Artist Assistant 45 \$13.75 \$17.98 1110 Graphic Artist I 50 \$17.54 \$22.94 1120 Graphic Artist II 55 \$22.38 \$29.28 1030 Graphic Artist Supervisor 58 \$25.92 \$33.90 1100 Graphics Specialist 54 \$21.31 \$27.89 7090 Grounds Equipment Technician 50 \$17.54 \$22.94 7590 Hardware/Locksmith Supervisor 58 \$25.92 \$33.90 7285 Hazardous Materials Field Technician 55 \$22.38 \$29.28 8110 Head Custodian I 47 \$15.15 \$19.81 8120 Head Custodian III 48 \$15.91 \$20.81 8130 Head Custodian III 52 \$19.33 \$25.30 7540 Heating Ventilation and A/C Supervisor	4294	Geographic Information System (GIS) Analyst I	56	\$23.49	\$30.76
1105 Graphic Artist Assistant 45 \$13.75 \$17.98 1110 Graphic Artist I 50 \$17.54 \$22.94 1120 Graphic Artist II 55 \$22.38 \$29.28 1030 Graphic Artist Supervisor 58 \$25.92 \$33.90 1100 Graphics Specialist 54 \$21.31 \$27.89 7090 Grounds Equipment Technician 50 \$17.54 \$22.94 7590 Hardware/Locksmith Supervisor 58 \$25.92 \$33.90 7285 Hazardous Materials Field Technician 55 \$22.38 \$29.28 8110 Head Custodian I 47 \$15.15 \$19.81 8120 Head Custodian III 52 \$19.33 \$25.30 7540 Heating Ventilation and A/C Supervisor 58 \$25.92 \$33.90 3090 Heavy Truck Driver 50 \$17.54 \$22.94 1476 Help Desk Supervisor 56 \$23.49 \$30.76 7040 HVACR Technician I 54 \$21.31 \$27.89	4295	Geographic Information System (GIS) Analyst II	57	\$24.68	\$32.29
1110 Graphic Artist I 50 \$17.54 \$22.94 1120 Graphic Artist III 55 \$22.38 \$29.28 1030 Graphic Artist Supervisor 58 \$25.92 \$33.90 1100 Graphics Specialist 54 \$21.31 \$27.89 7090 Grounds Equipment Technician 50 \$17.54 \$22.94 7590 Hardware/Locksmith Supervisor 58 \$25.92 \$33.90 7285 Hazardous Materials Field Technician 55 \$22.38 \$29.28 8110 Head Custodian I 47 \$15.15 \$19.81 8120 Head Custodian III 48 \$15.91 \$20.81 8130 Head Custodian III 52 \$19.33 \$25.30 7540 Heating Ventilation and A/C Supervisor 58 \$25.92 \$33.90 3090 Heavy Truck Driver 50 \$17.54 \$22.94 1476 Help Desk Supervisor 56 \$23.49 \$30.76 7040 HVACR Technician I 54 \$21.31 \$27.89	7210	Glazier	52	\$19.33	\$25.30
1120 Graphic Artist II 55 \$22.38 \$29.28 1030 Graphic Artist Supervisor 58 \$25.92 \$33.90 1100 Graphics Specialist 54 \$21.31 \$27.89 7090 Grounds Equipment Technician 50 \$17.54 \$22.94 7590 Hardware/Locksmith Supervisor 58 \$25.92 \$33.90 7285 Hazardous Materials Field Technician 55 \$22.38 \$29.28 8110 Head Custodian I 47 \$15.15 \$19.81 8120 Head Custodian III 48 \$15.91 \$20.81 8130 Head Custodian III 52 \$19.33 \$25.30 7540 Heating Ventilation and A/C Supervisor 58 \$25.92 \$33.90 3090 Heavy Truck Driver 50 \$17.54 \$22.94 1476 Help Desk Supervisor 56 \$23.49 \$30.76 7040 HVACR Technician I 54 \$21.31 \$27.89	1105	Graphic Artist Assistant	45	\$13.75	\$17.98
1120 Graphic Artist II 55 \$22.38 \$29.28 1030 Graphic Artist Supervisor 58 \$25.92 \$33.90 1100 Graphics Specialist 54 \$21.31 \$27.89 7090 Grounds Equipment Technician 50 \$17.54 \$22.94 7590 Hardware/Locksmith Supervisor 58 \$25.92 \$33.90 7285 Hazardous Materials Field Technician 55 \$22.38 \$29.28 8110 Head Custodian I 47 \$15.15 \$19.81 8120 Head Custodian III 48 \$15.91 \$20.81 8130 Head Custodian III 52 \$19.33 \$25.30 7540 Heating Ventilation and A/C Supervisor 58 \$25.92 \$33.90 3090 Heavy Truck Driver 50 \$17.54 \$22.94 1476 Help Desk Supervisor 56 \$23.49 \$30.76 7040 HVACR Technician I 54 \$21.31 \$27.89	1110	Graphic Artist I	50	\$17.54	\$22.94
1100 Graphics Specialist 54 \$21.31 \$27.89 7090 Grounds Equipment Technician 50 \$17.54 \$22.94 7590 Hardware/Locksmith Supervisor 58 \$25.92 \$33.90 7285 Hazardous Materials Field Technician 55 \$22.38 \$29.28 8110 Head Custodian I 47 \$15.15 \$19.81 8120 Head Custodian III 48 \$15.91 \$20.81 8130 Head Custodian III 52 \$19.33 \$25.30 7540 Heating Ventilation and A/C Supervisor 58 \$25.92 \$33.90 3090 Heavy Truck Driver 50 \$17.54 \$22.94 1476 Help Desk Supervisor 56 \$23.49 \$30.76 7040 HVACR Technician I 54 \$21.31 \$27.89	1120	Graphic Artist II	55	\$22.38	\$29.28
7090 Grounds Equipment Technician 50 \$17.54 \$22.94 7590 Hardware/Locksmith Supervisor 58 \$25.92 \$33.90 7285 Hazardous Materials Field Technician 55 \$22.38 \$29.28 8110 Head Custodian I 47 \$15.15 \$19.81 8120 Head Custodian II 48 \$15.91 \$20.81 8130 Head Custodian III 52 \$19.33 \$25.30 7540 Heating Ventilation and A/C Supervisor 58 \$25.92 \$33.90 3090 Heavy Truck Driver 50 \$17.54 \$22.94 1476 Help Desk Supervisor 56 \$23.49 \$30.76 7040 HVACR Technician I 54 \$21.31 \$27.89	1030	Graphic Artist Supervisor	58	\$25.92	\$33.90
7590 Hardware/Locksmith Supervisor 58 \$25.92 \$33.90 7285 Hazardous Materials Field Technician 55 \$22.38 \$29.28 8110 Head Custodian I 47 \$15.15 \$19.81 8120 Head Custodian III 48 \$15.91 \$20.81 8130 Head Custodian III 52 \$19.33 \$25.30 7540 Heating Ventilation and A/C Supervisor 58 \$25.92 \$33.90 3090 Heavy Truck Driver 50 \$17.54 \$22.94 1476 Help Desk Supervisor 56 \$23.49 \$30.76 7040 HVACR Technician I 54 \$21.31 \$27.89	1100	Graphics Specialist	54	\$21.31	\$27.89
7285 Hazardous Materials Field Technician 55 \$22.38 \$29.28 8110 Head Custodian I 47 \$15.15 \$19.81 8120 Head Custodian II 48 \$15.91 \$20.81 8130 Head Custodian III 52 \$19.33 \$25.30 7540 Heating Ventilation and A/C Supervisor 58 \$25.92 \$33.90 3090 Heavy Truck Driver 50 \$17.54 \$22.94 1476 Help Desk Supervisor 56 \$23.49 \$30.76 7040 HVACR Technician I 54 \$21.31 \$27.89	7090	Grounds Equipment Technician	50	\$17.54	\$22.94
8110 Head Custodian I 47 \$15.15 \$19.81 8120 Head Custodian II 48 \$15.91 \$20.81 8130 Head Custodian III 52 \$19.33 \$25.30 7540 Heating Ventilation and A/C Supervisor 58 \$25.92 \$33.90 3090 Heavy Truck Driver 50 \$17.54 \$22.94 1476 Help Desk Supervisor 56 \$23.49 \$30.76 7040 HVACR Technician I 54 \$21.31 \$27.89	7590	Hardware/Locksmith Supervisor	58	\$25.92	\$33.90
8120 Head Custodian II 48 \$15.91 \$20.81 8130 Head Custodian III 52 \$19.33 \$25.30 7540 Heating Ventilation and A/C Supervisor 58 \$25.92 \$33.90 3090 Heavy Truck Driver 50 \$17.54 \$22.94 1476 Help Desk Supervisor 56 \$23.49 \$30.76 7040 HVACR Technician I 54 \$21.31 \$27.89	7285	Hazardous Materials Field Technician	55	\$22.38	\$29.28
8130 Head Custodian III 52 \$19.33 \$25.30 7540 Heating Ventilation and A/C Supervisor 58 \$25.92 \$33.90 3090 Heavy Truck Driver 50 \$17.54 \$22.94 1476 Help Desk Supervisor 56 \$23.49 \$30.76 7040 HVACR Technician I 54 \$21.31 \$27.89	8110	Head Custodian I	47	\$15.15	\$19.81
7540 Heating Ventilation and A/C Supervisor 58 \$25.92 \$33.90 3090 Heavy Truck Driver 50 \$17.54 \$22.94 1476 Help Desk Supervisor 56 \$23.49 \$30.76 7040 HVACR Technician I 54 \$21.31 \$27.89	8120	Head Custodian II	48	\$15.91	\$20.81
7540 Heating Ventilation and A/C Supervisor 58 \$25.92 \$33.90 3090 Heavy Truck Driver 50 \$17.54 \$22.94 1476 Help Desk Supervisor 56 \$23.49 \$30.76 7040 HVACR Technician I 54 \$21.31 \$27.89	8130	Head Custodian III	52	\$19.33	
3090 Heavy Truck Driver 50 \$17.54 \$22.94 1476 Help Desk Supervisor 56 \$23.49 \$30.76 7040 HVACR Technician I 54 \$21.31 \$27.89	7540	Heating Ventilation and A/C Supervisor	58		\$33.90
1476 Help Desk Supervisor 56 \$23.49 \$30.76 7040 HVACR Technician I 54 \$21.31 \$27.89					
7040 HVACR Technician I 54 \$21.31 \$27.89		•			
			54		
			56		\$30.76



CODE	TITLE	GRADE	MIN HR	MAX HR
7635	Industrial Arts Maintenance Supervisor	58	\$25.92	\$33.90
7160	Industrial Arts Maintenance Technician	54	\$21.31	\$27.89
0195	Infant/Toddler Day Care Aide	44	\$13.08	\$17.12
0305	Information Aide	48	\$15.91	\$20.81
4405	Information and Records Manager	60	\$28.58	\$37.38
0124	Information Liaison	46	\$14.42	\$18.89
0285	Information Processor	45	\$13.75	\$17.98
1477	Information Systems Help Desk Manager	60	\$28.58	\$37.38
1447	Information Systems Help Desk Specialist	53	\$20.30	\$26.56
7011	Infrared Thermographer (Electrical)	56	\$23.49	\$30.76
0165	In-House Suspension Teacher Aide	41	\$11.30	\$14.80
0192	Instructional Assistant (Least Restrictive Environment)	40	\$10.76	\$14.09
0179	Instructional Assistant (Physical Education)	40	\$10.76	\$14.09
0190	Instructional Assistant (Teacher Aide)	40	\$10.76	\$14.09
7050	Insulator	54	\$21.31	\$27.89
2112	Insurance Services Manager	62	\$31.49	\$41.20
0133	Intake Clerk	46	\$14.42	\$18.89
4245	Interpreter Specialist	59	\$27.21	\$35.60
7576	Intrusion Alarm Supervisor	58	\$25.92	\$33.90
7100	Intrusion Alarm Technician	54	\$21.31	\$27.89
8240	Irrigation Systems Installer/Repairer	50	\$17.54	\$22.94
4226	Itinerant Tester	46	\$14.42	\$18.89
2045	Junior Accountant	54	\$21.31	\$27.89
1527	Junior Database Analyst	51	\$18.42	\$24.09
8220	Landscape and Grounds Supervisor	58	\$25.92	\$33.90
8230	Landscape Leader	48	\$15.91	\$20.81
8235	Landscape Technician	52	\$19.33	\$25.30
3035	Lead District Mail Courier	49	\$16.71	\$21.85
0365	Legal Secretary I	48	\$15.91	\$20.81
0360	Legal Secretary II	51	\$18.42	\$24.09
0105	Library Aide	40	\$10.76	\$14.09
7070	Locksmith	52	\$19.33	\$25.30
3400	Mail Services Manager	54	\$21.31	\$27.89
1425	Mainframe Operations Scheduling Specialist	55	\$22.38	\$29.28
7300	Maintenance Leader	57	\$24.68	\$32.29
7310	Mason	53	\$20.30	\$26.56
4796	Master Control Specialist	50	\$17.54	\$22.94
1050	Media Specialist	57	\$24.68	\$32.29
1445	Microcomputer Support Specialist	52	\$19.33	\$25.30
1475	Microcomputer Systems Specialist	55	\$22.38	\$29.28
1490	Microcomputer Systems Supervisor	58	\$25.92	\$33.90
1473	MIS/DP Technology Specialist	58	\$25.92	\$33.90
7055	Mobile Crane Operator I	52	\$19.33	\$25.30



7056 Mobile Crane Operator II 55 7240 Musical Instrument Technician 54 7640 Office Equipment Supervisor 58 4200 Office Equipment Supervisor 53 0123 Office Specialist II 45 0206 Office Supervisor 51 1010 Offset Machine Operator 47 1025 Offset Machine Operator Leader 51 1040 Offset Machine Operator Trainee 41 0355 Operations Clerk 46 7080 Painter 52 7580 Painter Supervisor 58 9961 Para Professional: Avid Tutor I NA 9962 Para Professional: Avid Tutor III NA 9963 Para Professional: Avid Tutor IV NA 0367 Paralegal 54 0194 Parent/Guardian Mentor 44 2032 Payroll Data Assistant 49 2029 Payroll Technician I 46 2125 Payroll Technician II 46 <	\$22.38 \$21.31 \$25.92 \$20.30 \$13.75 \$18.42 \$15.15 \$18.42 \$11.30 \$14.42 \$19.33 \$25.92 \$12.00 \$15.00 \$18.00 \$20.00 \$21.31 \$13.08 \$16.71	\$29.28 \$27.89 \$33.90 \$26.56 \$17.98 \$24.09 \$19.81 \$24.09 \$14.80 \$18.89 \$25.30 \$33.90 N/A N/A N/A N/A
7640 Office Equipment Supervisor 58 4200 Office Manager 53 0123 Office Specialist II 45 0206 Office Supervisor 51 1010 Offiset Machine Operator 47 1025 Offiset Machine Operator Leader 51 1040 Offiset Machine Operator Trainee 41 0355 Operations Clerk 46 7080 Painter 52 7580 Painter Supervisor 58 9961 Para Professional: Avid Tutor I NA 9962 Para Professional: Avid Tutor III NA 9963 Para Professional: Avid Tutor IV NA 9964 Para Professional: Avid Tutor IV NA 0367 Paralegal 54 0194 Parent/Guardian Mentor 44 2032 Payroll Data Assistant 49 2029 Payroll Technician I 46 2120 Payroll Technician II 49 0111 Permanent SubstituteTeacher 50	\$25.92 \$20.30 \$13.75 \$18.42 \$15.15 \$18.42 \$11.30 \$14.42 \$19.33 \$25.92 \$12.00 \$15.00 \$18.00 \$20.00 \$21.31 \$13.08	\$33.90 \$26.56 \$17.98 \$24.09 \$19.81 \$24.09 \$14.80 \$18.89 \$25.30 \$33.90 N/A N/A N/A
4200 Office Manager 53 0123 Office Specialist II 45 0206 Office Supervisor 51 1010 Offset Machine Operator 47 1025 Offset Machine Operator Leader 51 1040 Offset Machine Operator Trainee 41 0355 Operations Clerk 46 7080 Painter 52 7580 Painter Supervisor 58 9961 Para Professional: Avid Tutor I NA 9962 Para Professional: Avid Tutor III NA 9963 Para Professional: Avid Tutor IV NA 0367 Paralegal 54 0194 Parent/Guardian Mentor 44 2032 Payroll Data Assistant 49 2029 Payroll Data Specialist 52 2125 Payroll Technician I 46 2120 Payroll Technician II 49 0111 Permanent Substitute Teacher 50 4283 Personnel Analyst 53 0136 Personnel Assistant 47 8101 Pest Cont	\$20.30 \$13.75 \$18.42 \$15.15 \$18.42 \$11.30 \$14.42 \$19.33 \$25.92 \$12.00 \$15.00 \$18.00 \$20.00 \$21.31 \$13.08	\$26.56 \$17.98 \$24.09 \$19.81 \$24.09 \$14.80 \$18.89 \$25.30 \$33.90 N/A N/A N/A
0123 Office Specialist II 45 0206 Office Supervisor 51 1010 Offset Machine Operator 47 1025 Offset Machine Operator Leader 51 1040 Offset Machine Operator Trainee 41 0355 Operations Clerk 46 7080 Painter 52 7580 Painter Supervisor 58 9961 Para Professional: Avid Tutor I NA 9962 Para Professional: Avid Tutor III NA 9963 Para Professional: Avid Tutor IV NA 0367 Paralegal 54 0194 Parent/Guardian Mentor 44 2032 Payroll Data Assistant 49 2029 Payroll Data Specialist 52 2125 Payroll Technician I 46 2120 Payroll Technician II 49 0111 Permanent Substitute Teacher 50 4283 Personnel Analyst 53 0136 Personnel Assistant 47 8103	\$13.75 \$18.42 \$15.15 \$18.42 \$11.30 \$14.42 \$19.33 \$25.92 \$12.00 \$15.00 \$18.00 \$20.00 \$21.31 \$13.08	\$17.98 \$24.09 \$19.81 \$24.09 \$14.80 \$18.89 \$25.30 \$33.90 N/A N/A N/A
0206 Office Supervisor 51 1010 Offset Machine Operator 47 1025 Offset Machine Operator Leader 51 1040 Offset Machine Operator Trainee 41 0355 Operations Clerk 46 7080 Painter 52 7580 Painter Supervisor 58 9961 Para Professional: Avid Tutor I NA 9962 Para Professional: Avid Tutor III NA 9963 Para Professional: Avid Tutor IV NA 9964 Para Professional: Avid Tutor IV NA 0367 Paralegal 54 0194 Parent/Guardian Mentor 44 2032 Payroll Data Assistant 49 2029 Payroll Data Specialist 52 2125 Payroll Technician I 46 2120 Payroll Technician II 49 0111 Permanent SubstituteTeacher 50 4283 Personnel Analyst 53 0136 Personnel Assistant 47	\$18.42 \$15.15 \$18.42 \$11.30 \$14.42 \$19.33 \$25.92 \$12.00 \$15.00 \$18.00 \$20.00 \$21.31 \$13.08	\$24.09 \$19.81 \$24.09 \$14.80 \$18.89 \$25.30 \$33.90 N/A N/A
1010 Offset Machine Operator 47 1025 Offset Machine Operator Leader 51 1040 Offset Machine Operator Trainee 41 0355 Operations Clerk 46 7080 Painter 52 7580 Painter Supervisor 58 9961 Para Professional: Avid Tutor I NA 9962 Para Professional: Avid Tutor III NA 9963 Para Professional: Avid Tutor IVI NA 9964 Para Professional: Avid Tutor IV NA 0367 Paralegal 54 0194 Parent/Guardian Mentor 44 2032 Payroll Data Assistant 49 2029 Payroll Data Specialist 52 2125 Payroll Technician I 46 2120 Payroll Technician II 49 0111 Permanent SubstituteTeacher 50 4283 Personnel Analyst 53 0136 Personnel Assistant 47 8101 Pest Control Supervisor 50 8103 Pest Control Technician 44 11	\$15.15 \$18.42 \$11.30 \$14.42 \$19.33 \$25.92 \$12.00 \$15.00 \$18.00 \$20.00 \$21.31 \$13.08	\$19.81 \$24.09 \$14.80 \$18.89 \$25.30 \$33.90 N/A N/A N/A
1025 Offset Machine Operator Leader 51 1040 Offset Machine Operator Trainee 41 0355 Operations Clerk 46 7080 Painter 52 7580 Painter Supervisor 58 9961 Para Professional: Avid Tutor I NA 9962 Para Professional: Avid Tutor III NA 9963 Para Professional: Avid Tutor IVI NA 9964 Para Professional: Avid Tutor IV NA 0367 Paralegal 54 0194 Parent/Guardian Mentor 44 2032 Payroll Data Assistant 49 2029 Payroll Data Specialist 52 2125 Payroll Technician I 46 2120 Payroll Technician II 49 0111 Permanent Substitute Teacher 50 4283 Personnel Analyst 53 0136 Personnel Assistant 47 8101 Pest Control Supervisor 50 8103 Pest Control Technician 44 <t< td=""><td>\$18.42 \$11.30 \$14.42 \$19.33 \$25.92 \$12.00 \$15.00 \$18.00 \$20.00 \$21.31 \$13.08</td><td>\$24.09 \$14.80 \$18.89 \$25.30 \$33.90 N/A N/A N/A</td></t<>	\$18.42 \$11.30 \$14.42 \$19.33 \$25.92 \$12.00 \$15.00 \$18.00 \$20.00 \$21.31 \$13.08	\$24.09 \$14.80 \$18.89 \$25.30 \$33.90 N/A N/A N/A
1040 Offset Machine Operator Trainee 41 0355 Operations Clerk 46 7080 Painter 52 7580 Painter Supervisor 58 9961 Para Professional: Avid Tutor I NA 9962 Para Professional: Avid Tutor II NA 9963 Para Professional: Avid Tutor IVI NA 9964 Para Professional: Avid Tutor IV NA 0367 Paralegal 54 0194 Parent/Guardian Mentor 44 2032 Payroll Data Assistant 49 2029 Payroll Data Specialist 52 2125 Payroll Technician I 46 2120 Payroll Technician II 49 0111 Permanent SubstituteTeacher 50 4283 Personnel Analyst 53 0136 Personnel Assistant 47 8101 Pest Control Supervisor 50 8103 Pest Control Technician 44 1150 Photographer/Lithographer 52 4221 Physical Therapist Assistant 50 714	\$11.30 \$14.42 \$19.33 \$25.92 \$12.00 \$15.00 \$18.00 \$20.00 \$21.31 \$13.08	\$14.80 \$18.89 \$25.30 \$33.90 N/A N/A N/A
0355 Operations Clerk 46 7080 Painter 52 7580 Painter Supervisor 58 9961 Para Professional: Avid Tutor I NA 9962 Para Professional: Avid Tutor III NA 9963 Para Professional: Avid Tutor IVI NA 9964 Para Professional: Avid Tutor IV NA 0367 Paralegal 54 0194 Parent/Guardian Mentor 44 2032 Payroll Data Assistant 49 2029 Payroll Technician I 46 2125 Payroll Technician I 49 0111 Permanent SubstituteTeacher 50 4283 Personnel Analyst 53 0136 Personnel Assistant 47 8101 Pest Control Supervisor 50 8103 Pest Control Technician 44 1150 Photographer/Lithographer 52 4221 Physical Therapist Assistant 50 7140 Pipefitter 55	\$14.42 \$19.33 \$25.92 \$12.00 \$15.00 \$18.00 \$20.00 \$21.31 \$13.08	\$18.89 \$25.30 \$33.90 N/A N/A N/A
7080 Painter 52 7580 Painter Supervisor 58 9961 Para Professional: Avid Tutor I NA 9962 Para Professional: Avid Tutor III NA 9963 Para Professional: Avid Tutor IVI NA 9964 Para Professional: Avid Tutor IV NA 0367 Paralegal 54 0194 Parent/Guardian Mentor 44 2032 Payroll Data Assistant 49 2029 Payroll Technician I 46 2120 Payroll Technician II 49 0111 Permanent SubstituteTeacher 50 4283 Personnel Analyst 53 0136 Personnel Assistant 47 8101 Pest Control Supervisor 50 8103 Pest Control Technician 44 1150 Photographer/Lithographer 52 4221 Physical Therapist Assistant 50 7140 Pipefitter 55	\$19.33 \$25.92 \$12.00 \$15.00 \$18.00 \$20.00 \$21.31 \$13.08	\$25.30 \$33.90 N/A N/A N/A N/A
7580 Painter Supervisor 58 9961 Para Professional: Avid Tutor I NA 9962 Para Professional: Avid Tutor III NA 9963 Para Professional: Avid Tutor IVI NA 9964 Para Professional: Avid Tutor IV NA 0367 Paralegal 54 0194 Parent/Guardian Mentor 44 2032 Payroll Data Assistant 49 2029 Payroll Data Specialist 52 2125 Payroll Technician I 46 2120 Payroll Technician II 49 0111 Permanent SubstituteTeacher 50 4283 Personnel Analyst 53 0136 Personnel Assistant 47 8101 Pest Control Supervisor 50 8103 Pest Control Technician 44 1150 Photographer/Lithographer 52 4221 Physical Therapist Assistant 50 7140 Pipefitter 55	\$25.92 \$12.00 \$15.00 \$18.00 \$20.00 \$21.31 \$13.08	\$33.90 N/A N/A N/A N/A
9961 Para Professional: Avid Tutor I NA 9962 Para Professional: Avid Tutor III NA 9963 Para Professional: Avid Tutor III NA 9964 Para Professional: Avid Tutor IV NA 0367 Paralegal 54 0194 Parent/Guardian Mentor 44 2032 Payroll Data Assistant 49 2029 Payroll Data Specialist 52 2125 Payroll Technician I 46 2120 Payroll Technician II 49 0111 Permanent SubstituteTeacher 50 4283 Personnel Analyst 53 0136 Personnel Assistant 47 8101 Pest Control Supervisor 50 8103 Pest Control Technician 44 1150 Photographer/Lithographer 52 4221 Physical Therapist Assistant 50 7140 Pipefitter 55	\$12.00 \$15.00 \$18.00 \$20.00 \$21.31 \$13.08	N/A N/A N/A N/A
9962 Para Professional: Avid Tutor III NA 9963 Para Professional: Avid Tutor III NA 9964 Para Professional: Avid Tutor IV NA 0367 Paralegal 54 0194 Parent/Guardian Mentor 44 2032 Payroll Data Assistant 49 2029 Payroll Data Specialist 52 2125 Payroll Technician I 46 2120 Payroll Technician II 49 0111 Permanent SubstituteTeacher 50 4283 Personnel Analyst 53 0136 Personnel Assistant 47 8101 Pest Control Supervisor 50 8103 Pest Control Technician 44 1150 Photographer/Lithographer 52 4221 Physical Therapist Assistant 50 7140 Pipefitter 55	\$15.00 \$18.00 \$20.00 \$21.31 \$13.08	N/A N/A N/A
9963 Para Professional: Avid Tutor III NA 9964 Para Professional: Avid Tutor IV NA 0367 Paralegal 54 0194 Parent/Guardian Mentor 44 2032 Payroll Data Assistant 49 2029 Payroll Data Specialist 52 2125 Payroll Technician I 46 2120 Payroll Technician II 49 0111 Permanent SubstituteTeacher 50 4283 Personnel Analyst 53 0136 Personnel Assistant 47 8101 Pest Control Supervisor 50 8103 Pest Control Technician 44 1150 Photographer/Lithographer 52 4221 Physical Therapist Assistant 50 7140 Pipefitter 55	\$18.00 \$20.00 \$21.31 \$13.08	N/A N/A
9964 Para Professional: Avid Tutor IV NA 0367 Paralegal 54 0194 Parent/Guardian Mentor 44 2032 Payroll Data Assistant 49 2029 Payroll Data Specialist 52 2125 Payroll Technician I 46 2120 Payroll Technician II 49 0111 Permanent SubstituteTeacher 50 4283 Personnel Analyst 53 0136 Personnel Assistant 47 8101 Pest Control Supervisor 50 8103 Pest Control Technician 44 1150 Photographer/Lithographer 52 4221 Physical Therapist Assistant 50 7140 Pipefitter 55	\$20.00 \$21.31 \$13.08	N/A
0367 Paralegal 54 0194 Parent/Guardian Mentor 44 2032 Payroll Data Assistant 49 2029 Payroll Data Specialist 52 2125 Payroll Technician I 46 2120 Payroll Technician II 49 0111 Permanent SubstituteTeacher 50 4283 Personnel Analyst 53 0136 Personnel Assistant 47 8101 Pest Control Supervisor 50 8103 Pest Control Technician 44 1150 Photographer/Lithographer 52 4221 Physical Therapist Assistant 50 7140 Pipefitter 55	\$21.31 \$13.08	
0194 Parent/Guardian Mentor 44 2032 Payroll Data Assistant 49 2029 Payroll Data Specialist 52 2125 Payroll Technician I 46 2120 Payroll Technician II 49 0111 Permanent SubstituteTeacher 50 4283 Personnel Analyst 53 0136 Personnel Assistant 47 8101 Pest Control Supervisor 50 8103 Pest Control Technician 44 1150 Photographer/Lithographer 52 4221 Physical Therapist Assistant 50 7140 Pipefitter 55	\$13.08	\$27.89
2032 Payroll Data Assistant 49 2029 Payroll Data Specialist 52 2125 Payroll Technician I 46 2120 Payroll Technician II 49 0111 Permanent SubstituteTeacher 50 4283 Personnel Analyst 53 0136 Personnel Assistant 47 8101 Pest Control Supervisor 50 8103 Pest Control Technician 44 1150 Photographer/Lithographer 52 4221 Physical Therapist Assistant 50 7140 Pipefitter 55		
2029 Payroll Data Specialist 52 2125 Payroll Technician I 46 2120 Payroll Technician II 49 0111 Permanent SubstituteTeacher 50 4283 Personnel Analyst 53 0136 Personnel Assistant 47 8101 Pest Control Supervisor 50 8103 Pest Control Technician 44 1150 Photographer/Lithographer 52 4221 Physical Therapist Assistant 50 7140 Pipefitter 55	\$16.71	\$17.12
2125 Payroll Technician I 46 2120 Payroll Technician II 49 0111 Permanent SubstituteTeacher 50 4283 Personnel Analyst 53 0136 Personnel Assistant 47 8101 Pest Control Supervisor 50 8103 Pest Control Technician 44 1150 Photographer/Lithographer 52 4221 Physical Therapist Assistant 50 7140 Pipefitter 55		\$21.85
2120 Payroll Technician II 49 0111 Permanent SubstituteTeacher 50 4283 Personnel Analyst 53 0136 Personnel Assistant 47 8101 Pest Control Supervisor 50 8103 Pest Control Technician 44 1150 Photographer/Lithographer 52 4221 Physical Therapist Assistant 50 7140 Pipefitter 55	\$19.33	\$25.30
0111 Permanent SubstituteTeacher 50 4283 Personnel Analyst 53 0136 Personnel Assistant 47 8101 Pest Control Supervisor 50 8103 Pest Control Technician 44 1150 Photographer/Lithographer 52 4221 Physical Therapist Assistant 50 7140 Pipefitter 55	\$14.42	\$18.89
4283 Personnel Analyst 53 0136 Personnel Assistant 47 8101 Pest Control Supervisor 50 8103 Pest Control Technician 44 1150 Photographer/Lithographer 52 4221 Physical Therapist Assistant 50 7140 Pipefitter 55	\$16.71	\$21.85
0136Personnel Assistant478101Pest Control Supervisor508103Pest Control Technician441150Photographer/Lithographer524221Physical Therapist Assistant507140Pipefitter55	\$17.54	\$22.94
8101Pest Control Supervisor508103Pest Control Technician441150Photographer/Lithographer524221Physical Therapist Assistant507140Pipefitter55	\$20.30	\$26.56
8103Pest Control Technician441150Photographer/Lithographer524221Physical Therapist Assistant507140Pipefitter55	\$15.15	\$19.81
1150Photographer/Lithographer524221Physical Therapist Assistant507140Pipefitter55	\$17.54	\$22.94
4221Physical Therapist Assistant507140Pipefitter55	\$13.08	\$17.12
7140 Pipefitter 55	\$19.33	\$25.30
1	\$17.54	\$22.94
50 Pl F '	\$22.38	\$29.28
Plans Examiner 59	\$27.21	\$35.60
Plant Manager 61	\$30.00	\$39.24
7030 Plumber 54	\$21.31	\$27.89
7620 Plumber/Pipefitter/Boiler Technician Supervisor 58	\$25.92	\$33.90
Preventive Maintenance Manager 58	\$25.92	\$33.90
7145 Pricing Clerk 47	\$15.15	\$19.81
O181 Principal Operations Support Clerk 46	\$14.42	\$18.89
Program Development Specialist 57	\$24.68	\$32.29
7155 Project Scheduler 57	\$24.68	\$32.29
4225 Psychological Services Assistant 49	\$16.71	\$21.85
Purchasing Analyst / Contract Specialist 58	\$25.92	\$33.90
3025 Purchasing Supervisor 60	\$28.50	\$37.38
Radio Communications and Video Equipment Installer 54	\$28.58	\$27.89



CODE	TITLE	GRADE	MIN HR	MAX HR
4290	Real Property & Site Analyst	54	\$21.31	\$27.89
4110	Realty Specialist	56	\$23.49	\$30.76
0286	Records Processor	46	\$14.42	\$18.89
0145	Registrar I	45	\$13.75	\$17.98
0146	Registrar II	46	\$14.42	\$18.89
7760	Risk Assesor	54	\$21.31	\$27.89
2097	Risk Control/Safety Manager	62	\$31.49	\$41.20
2096	Risk Management Field Investigation Supervisor	62	\$31.49	\$41.20
2109	Risk Services Analyst	54	\$21.31	\$27.89
2104	Risk Services Technician	48	\$15.91	\$20.81
7220	Roofer	52	\$19.33	\$25.30
7500	Roofing Supervisor	58	\$25.92	\$33.90
4250	Safety and Health Lab Technician	51	\$18.42	\$24.09
4256	Sample Control Clerk	50	\$17.54	\$22.94
0100	School Aide	40	\$10.76	\$14.09
0307	School Banker	46	\$14.42	\$18.89
0310	School Office Manager	50	\$17.54	\$22.94
4145	School Police Dispatcher	51	\$18.42	\$24.09
4140	School Police Dispatcher Supervisor	55	\$22.38	\$29.28
4143	School Police Lead Dispatcher	53	\$20.30	\$26.56
0144	School/Community Facilitator	40	\$10.76	\$14.09
0220	Secretary II	46	\$14.42	\$18.89
0230	Secretary III	48	\$15.91	\$20.81
4025	Security Specialist	48	\$15.91	\$20.81
7750	Senior Asbestos Abatement Inspector	57	\$24.68	\$32.29
4010	Senior Attendance Officer	53	\$20.30	\$26.56
3085	Senior Buyer	55	\$22.38	\$29.28
2099	Senior Claims Examiner	57	\$24.68	\$32.29
7710	Senior Code Compliance Inspector/Site Manager	60	\$28.58	\$37.38
1420	Senior Computer Operator	51	\$18.42	\$24.09
1310	Senior Data Entry Operator	46	\$14.42	\$18.89
1517	Senior Database Analyst	62	\$31.49	\$41.20
0137	Senior Documents Clerk	46	\$14.42	\$18.89
0354	Senior Electronics Technician	58	\$25.92	\$33.90
8118	Senior Floor Care Technician	50	\$17.54	\$22.94
5280	Senior Food Service Supervisor	58	\$25.92	\$33.90
5030	Senior Food Service Worker	46	\$14.42	\$18.89
0255	Senior Maintenance Clerk	46	\$14.42	\$18.89
1020	Senior Offset Machine Operator	49	\$16.71	\$21.85
8102	Senior Pest Control Technician	47	\$15.15	\$19.81
1472	Senior Programming Analyst	59	\$27.21	\$35.60
7154	Senior Project Scheduler	59	\$27.21	\$35.60
2101	Senior Risk Control Analyst/Investigator	58	\$25.92	\$33.90



CODE	TITLE	GRADE	MIN HR	MAX HR
2113	Senior Risk Services Analyst	57	\$24.68	\$32.29
1466	Senior System Software Analyst	63	\$33.07	\$43.27
1509	Senior Systems Analyst	62	\$31.49	\$41.20
4831	Senior Telecommunication Specialist	65	\$36.46	\$47.70
3050	Senior Truck Driver	51	\$18.42	\$24.09
4830	Senior TV Engineer	56	\$23.49	\$30.76
6310	Senior Vehicle/Heavy Duty Equipment Parts Clerk	52	\$19.33	\$25.30
3020	Senior Warehouser	53	\$20.30	\$26.56
0161	Sign Language Aide	45	\$13.75	\$17.98
7180	Skilled Trades Assistant	50	\$17.54	\$22.94
6110	Special Education Bus Driver	48	\$15.91	\$20.81
8115	Special School Head Custodian	47	\$15.15	\$19.81
0095	Specialized Health Aide	46	\$14.42	\$18.89
0097	Specialized Procedures Nurse	49	\$16.71	\$21.85
0160	Specialized Programs Teacher Assistant	41	\$11.30	\$14.80
0162	Specialized Programs Teacher Assistant II	44	\$13.08	\$17.12
0164	Specialized Programs Teacher Assistant Training Specialist	51	\$18.42	\$24.09
8250	Sprinkler Equipment Supervisor	58	\$25.92	\$33.90
8245	Sprinkler Equipment Technician	51	\$18.42	\$24.09
8247	Sprinkler Repairer Leader	55	\$22.38	\$29.28
4070	Standards Specialist	58	\$25.92	\$33.90
0265	Statistical Clerk	46	\$14.42	\$18.89
1448	Student Information Systems Specialist	51	\$18.42	\$24.09
0280	Student Program/Placement Processor	47	\$15.15	\$19.81
4220	Student Success Advocate	49	\$16.71	\$21.85
9040	Student Worker I	N/A	\$6.85	N/A
9070	Student Worker Intern I	N/A	\$8.15	N/A
9071	Student Worker Intern II	N/A	\$10.15	N/A
9966	Student Worker-Homework Hotline	N/A	\$10.00	N/A
9000	Substitute Food Service Worker	FS	\$7.98	N/A
9075	Summer Intern	N/A	\$12.33	N/A
0101	Support Staff Assistant	40	\$10.76	\$14.09
9080	Support Staff Intern	44	\$13.08	\$17.12
4310	Support Staff Trainer	51	\$18.42	\$24.09
4305	Support Staff Training Supervisor	55	\$22.38	\$29.28
1467	System Administrator	63	\$33.07	\$43.27
7200	Systems Control Technician	55	\$22.38	\$29.28
1464	Systems Software Analyst	62	\$31.49	\$41.20
1495	Technical Support Manager	64	\$34.73	\$45.44
1530	Technology Systems Specialist	54	\$21.31	\$27.89
0275	Technology Training Specialist	52	\$19.33	\$25.30
7196	Telecommunication Services Manager	59	\$27.21	\$35.60
7197	Telecommunications Services Planner	58	\$25.92	\$33.90



CODE	TITLE	GRADE	MIN HR	MAX HR
4791	Telecommunications Specialist I	55	\$22.38	\$29.28
4811	Telecommunications Specialist II	59	\$27.21	\$35.60
4880	Television Member Services Manager	59	\$27.21	\$35.60
4895	Television News and Production Manager	62	\$31.49	\$41.20
4870	Television Operations Manager	59	\$27.21	\$35.60
0122	Temporary Clerical Assistant	45-A	\$13.75	N/A
0351	Terminal Agency Coordinator	56	\$23.49	\$30.76
4270	Theater Manager	55	\$22.38	\$29.28
6080	Tire Inspector/Repairer	53	\$20.30	\$26.56
0168	Title I In-House Suspension Teacher Assistant III (S-W)	45	\$13.75	\$17.98
0169	Title I In-House Suspension Teacher Assistant IV (S-W)	47	\$15.15	\$19.81
0186	Title I Instructional Assistant III (Least Restrictive Environment)	44	\$13.08	\$17.12
0180	Title I Instructional Assistant III (Physical Education)	44	\$13.08	\$17.12
0198	Title I Instructional Assistant III (S-W)	44	\$13.08	\$17.12
0187	Title I Instructional Assistant IV (Least Restrictive Environment)	45	\$13.75	\$17.98
0184	Title I Instructional Assistant IV (Physical Education)	45	\$13.75	\$17.98
0199	Title I Instructional Assistant IV (S-W)	45	\$13.75	\$17.98
0108	Title I Library Assistant III (S-W)	44	\$13.08	\$17.12
0109	Title I Library Assistant IV (S-W)	47	\$15.15	\$19.81
0182	Title I Sign Language Aide III	46	\$14.42	\$18.89
0183	Title I Sign Language Aide IV	48	\$15.91	\$20.81
0158	Title I Specialized Programs Teacher Assistant III (S-W)	45	\$13.75	\$17.98
0159	Title I Specialized Programs Teacher Assistant IV (S-W)	47	\$15.15	\$19.81
0188	Title I Teacher/Family Assistant III (S-W)	46	\$14.42	\$18.89
0189	Title I Teacher/Family Assistant IV (S-W)	48	\$15.91	\$20.81
7181	Trades Dispatcher/Scheduler	50	\$17.54	\$22.94
0358	Transcriber/Recording Secretary	53	\$20.30	\$26.56
0104	Transportation Aide-Special Education	43	\$12.47	\$16.31
0102	Transportation Aide-Special Education Sub	41-A	\$11.30	N/A
6150	Transportation Investigator	52	\$19.33	\$25.30
6330	Transportation Operations Supervisor	57	\$24.68	\$32.29
6340	Transportation Routing & Scheduling Analyst	55	\$22.38	\$29.28
6335	Transportation Routing & Scheduling Assistant	52	\$19.33	\$25.30
0350	Transportation Routing & Scheduling Clerk	46	\$14.42	\$18.89
6350	Transportation Routing & Scheduling Supervisor	58	\$25.92	\$33.90
3040	Truck Driver	49	\$16.71	\$21.85
4840	TV Assistant	49	\$16.71	\$21.85
4810	TV Engineer II	55	\$22.38	\$29.28
4800	TV Producer-Director I	54	\$21.31	\$27.89
4850	TV Producer-Director II	55	\$22.38	\$29.28
4765	Underwriting Representative	59	\$27.21	\$35.60
7185	Utility Worker	45	\$13.75	\$17.98
7186	Utility Worker II	46	\$14.42	\$18.89



CODE	TITLE	GRADE	MIN HR	MAX HR
4292	Utilization/Capacity Specialist	57	\$24.68	\$32.29
6030	Vehicle Body Repairer/Painter	53	\$20.30	\$26.56
6070	Vehicle Garage Shift Supervisor	56	\$23.49	\$30.76
6020	Vehicle Maintenance Technician	54	\$21.31	\$27.89
6060	Vehicle Maintenance Technician Assistant	49	\$16.71	\$21.85
6305	Vehicle Parts Expediter	44	\$13.08	\$17.12
6040	Vehicle Radiator Repair Technician	54	\$21.31	\$27.89
6000	Vehicle Service Worker	47	\$15.15	\$19.81
6010	Vehicle/Garage Attendant	41	\$11.30	\$14.80
6300	Vehicle/Heavy Duty Equipment Parts Clerk	47	\$15.15	\$19.81
6325	Vehicle/Heavy Duty Equipment Parts Warehouse Supervisor	54	\$21.31	\$27.89
0300	Visually Handicapped Aide	46	\$14.42	\$18.89
7193	Voice Communication Network Technician	56	\$23.49	\$30.76
5310	Warehouse/Distribution Supervisor	57	\$24.68	\$32.29
3000	Warehouser I	45	\$13.75	\$17.98
3010	Warehouser II	47	\$15.15	\$19.81
7703	Warranty Program Specialist	58	\$25.92	\$33.90
7704	Warranty Program Supervisor	60	\$28.58	\$37.38
8246	Water Manager	54	\$21.31	\$27.89
7230	Water Treatment Technician	54	\$21.31	\$27.89
1535	Web Designer/Programmer	55	\$22.38	\$29.28
7250	Welder	55	\$22.38	\$29.28
0290	Zoning Clerk	45	\$13.75	\$17.98
Remote Pay				

Remote Pay

Full-time support employees assigned to remote or isolated areas as of July 31, 2003, shall receive an incentive allotment in addition to their regular salary. Following are the rates:

Calville Bay (Resident Only)	\$1,200	Mt. Charleston	\$1,200
Goodsprings	1,600	Sandy Valley	1,600
Indian Springs	1,200	Searchlight	1,600
Laughlin	2,000	Spring Mountain	1,200
Moapa Valley	1,200	Virgin Valley	1,200

Employees new to these remote or isolated areas on August 1, 2003, and thereafter shall not receive remote pay. Effective with the 1991-92 school year, support staff personnel at Blue Diamond will no longer receive remote pay. Support staff employed at Blue Diamond prior to the 1991-92 school year shall continue to receive remote pay in the amount of \$1,200 as long as they are employed at Blue Diamond.

Longevity Steps	District Service	<u>Amount</u>
	25 and 26 years	\$ 500
	27 and 28 years	750
	29+ years	1 000



SUPPORT STAFF PERSONNEL PAY GRADES AND HOURLY RATES

Fiscal Year 2008-09

Grade	A1	B1	C1	D1	D2	E1	E2	F1	F2	G1 ¹	G21	H1 ²	H2 ²	I1 ³
40	\$10.76	\$11.30	\$11.87	\$12.47	\$12.77	\$13.08	\$13.43	\$13.75	\$14.09	\$14.42	\$14.80	\$15.15	\$15.53	\$15.91
41	11.30	11.87	12.47	13.08	13.43	13.75	14.09	14.42	14.80	15.15	15.53	15.91	16.31	16.71
42	11.87	12.47	13.08	13.75	14.09	14.42	14.80	15.15	15.53	15.91	16.31	16.71	17.12	17.54
43	12.47	13.08	13.75	14.42	14.80	15.15	15.53	15.91	16.31	16.71	17.12	17.54	17.98	18.42
44	13.08	13.75	14.42	15.15	15.53	15.91	16.31	16.71	17.12	17.54	17.98	18.42	18.89	19.33
45	13.75	14.42	15.15	15.91	16.31	16.71	17.12	17.54	17.98	18.42	18.89	19.33	19.81	20.30
46	14.42	15.15	15.91	16.71	17.12	17.54	17.98	18.42	18.89	19.33	19.81	20.30	20.81	21.31
47	15.15	15.91	16.71	17.54	17.98	18.42	18.89	19.33	19.81	20.30	20.81	21.31	21.85	22.38
48	15.91	16.71	17.54	18.42	18.89	19.33	19.81	20.30	20.81	21.31	21.85	22.38	22.94	23.49
49	16.71	17.54	18.42	19.33	19.81	20.30	20.81	21.31	21.85	22.38	22.94	23.49	24.09	24.68
50	17.54	18.42	19.33	20.30	20.81	21.31	21.85	22.38	22.94	23.49	24.09	24.68	25.30	25.92
51	18.42	19.33	20.30	21.31	21.85	22.38	22.94	23.49	24.09	24.68	25.30	25.92	26.56	27.21
52	19.33	20.30	21.31	22.38	22.94	23.49	24.09	24.68	25.30	25.92	26.56	27.21	27.89	28.58
53	20.30	21.31	22.38	23.49	24.09	24.68	25.30	25.92	26.56	27.21	27.89	28.58	29.28	30.00
54	21.31	22.38	23.49	24.68	25.30	25.92	26.56	27.21	27.89	28.58	29.28	30.00	30.76	31.49
55	22.38	23.49	24.68	25.92	26.56	27.21	27.89	28.58	29.28	30.00	30.76	31.49	32.29	33.07
56	23.49	24.68	25.92	27.21	27.89	28.58	29.28	30.00	30.76	31.49	32.29	33.07	33.90	34.73
57	24.68	25.92	27.21	28.58	29.28	30.00	30.76	31.49	32.29	33.07	33.90	34.73	35.60	36.46
58	25.92	27.21	28.58	30.00	30.76	31.49	32.29	33.07	33.90	34.73	35.60	36.46	37.38	38.28
59	27.21	28.58	30.00	31.49	32.29	33.07	33.90	34.73	35.60	36.46	37.38	38.28	39.24	40.21
60	28.58	30.00	31.49	33.07	33.90	34.73	35.60	36.46	37.38	38.28	39.24	40.21	41.20	42.21
61	30.00	31.49	33.07	34.73	35.60	36.46	37.38	38.28	39.24	40.21	41.20	42.21	43.27	44.32
62	31.49	33.07	34.73	36.46	37.38	38.28	39.24	40.21	41.20	42.21	43.27	44.32	45.44	46.54
63	33.07	34.73	36.46	38.28	39.24	40.21	41.20	42.21	43.27	44.32	45.44	46.54	47.70	48.86
64	34.73	36.46	38.28	40.21	41.20	42.21	43.27	44.32	45.44	46.54	47.70	48.86	50.09	51.30
65	36.46	38.28	40.21	42.21	43.27	44.32	45.44	46.54	47.70	48.86	50.09	51.30	52.59	53.87

(1) Longevity Step: Requires ten (10) years of service with the district (employee must be on Step F before advancement to Step G)

(2) Longevity Step: Requires fifteen (15) years of service with the district (employee must be on Step G before advancement to Step H) (3) Longevity Step: Requires twenty (20) years of service with the district (employee must be on Step H before advancement to Step I)





BUDGET FORMULAS FOR ALLOCATING CERTAIN SUPPORT STAFF PERSONNEL

Fiscal Year 2008-09

A. SENIOR HIGH SCHOOLS¹

1.CLERICAL ENTITLEMENT ²				Num	ber of Hour	s Per Day by	School Enrol	llment
		PAY	MONTHS	0	500	1,000	1,700	2,600
POSITION	CODE	GRADE	PER YEAR	to 499	to 999	to 1,699	to 2,599	to 3,750
Admin. School Secretary	0320	50	12*	8	8	8	8	8
Registrar II ⁹	0146	46	12*	4	8	8	8	8
School Banker	0307	46	12*	4	4	4	8	8
Offset Machine Operator	1010	47	12*	4	4	8	8	8
Off. Spec. II ³ (Asst. Principal's Office)	0123	45	11		One p	er Assistant P	rincipal	
Off. Spec. II ⁴ (Attendance Office)	0123	45	10	4	4	8	8	12
Off. Spec. II (Dean's Office)	0123	45	9	6	6	6	7	7
Off. Spec. II (Counselor's Office)	0123	45	9	3.5 5	3.5 5	3.5 5	7	7
Clerk I (Library/Audio Visual)	0110	40	9	0	7	7	14	14

^{*11-}month assignment if principal is also on an 11-month contract

2.ADDITIONAL SUPPORT STAFF				Number of Hours Per Day by School Enrollment					
		PAY	MONTHS	0	500	1,000	1,700	2,600	
POSITION	CODE	GRADE	PER YEAR	to 499	to 999	to 1,699	to 2,599	to 3,750	
First Aid Safety Assistant	0090	43	9	6	6	6	6	6	
Campus Security Monitor9	4170	44	9	7	14	22*	22*	22*	
School Police Officer ¹	0021	31	11	0	0	16	16	16	
Gardener I/II ⁶	8190/8200	44/46	12	0	8	8	8	8	
Building Engineer ⁶	7120	52	12	8	8	8	8	8	
Head Custodian II/III	8120/8130	48/52	12	8	8	8	8	8	
Custodial Leader	8100	46	12	8	8	8	8	8	
Food Service Manager I	5110	50	9	8	8	0	0	0	
Food Service Manager II	5120	51	9	0	0	8	8	8	

^{*22} hours unless the school is assigned a School Police Officer-then 14 hours

B. MIDDLE SCHOOLS¹

1.CLERICAL ENTITLEMENT ²					ber of Hour	s Per Day by	School Enrol	lment					
		PAY	MONTHS	0	525	875	1,225	1,400	1,575				
POSITION	CODE	GRADE	PER YEAR	to 524	to 874	to 1,224	to 1,399	to 1,574	to 2,600				
Admin. School Secretary	0320	50	11	8	8	8	8	8	8				
Registrar I ⁴	0145	45	11	8	8	8	8	8	8				
Offset Machine Operator	1010	47	10	8	8	8	8	8	8				
Off. Spec. II ³ (Asst. Principal's Office)	0123	45	11		One p	er Assistant P	rincipal						
Off. Spec. II ⁴	0123	45	10	6	6	8	8	8	8				
Off. Spec. II	0123	45	11	0	0	0	4	8	8				
Clerk I	0110	40	9	0	0	0	0	0	7				
2.ADDITIONAL SUPPORT STAFF				Num	ber of Hour	s Per Day by	School Enrol	lment	nt				
		PAY	MONTHS	0	525	875	1,225	1,400	1,575				
POSITION	CODE	GRADE	PER YEAR	to 524	to 874	to 1,224	to 1,399	to 1,574	to 2,600				
First Aid Safety Assistant	0090	43	9	6	6	6	6	6	6				
Campus Security Monitor9	4170	44	9	7	14	14	14	14	22*				
Head Custodian II	8120	48	12	8	8	8	8	8	8				
Food Service Manager II	5120	51	9	8	8	8	8	8	8				
In House Suspension Aide	0165	41	9	7	7	7	7	7	7				
*22 hours unless the school is assigned a Sc	hool Police Of	ficer_then 1/	houre										



BUDGET FORMULAS FOR ALLOCATING CERTAIN SUPPORT STAFF PERSONNEL - CONTINUED Fiscal Year 2008-09

AUXILIARY ENTITLEMENT--APPROVED BY SPECIFIED DEPARTMENT FOR MIDDLE AND SENIOR HIGH SCHOOLS

		PAY	MONTHS	NUMBER OF EMPLOYEES
POSITION	CODE	GRADE	PER YEAR	BASED ON OTHER CONTINGENCIES
Custodian	8040	43	12	Custodial hours are assigned by the Operations Department as needed, based on square
				footage of school site, number of classrooms, lunch hours, number/size of gymnasiums,etc.
Food Service Worker	5000	41	9/12	Number and hours of food service workers are assigned by the Food Service Department
				based on student participation in the food service program at each high school.
Instructional Assistant	0190	40	9	One six-hour employee is assigned per teacher when enrollment in Fine Arts Programs
(Fine Arts Programs)				(art, band, chorus, debate, orchestra, etc.) reaches 240 students .
Instructional Assistant ⁷	0190	40	9	One six-hour employee may be assigned to each teacher in schools where second
(Second Language Programs)				language programs exist based on available funds. Schools with four or more classes or
				second language program magnet schools with combination classes are considered first.
Instructional Assistant	0190	40	9	Hours must be approved by Licensed Personnel in lieu of a teacher (middle schools only).
(In lieu of a Teacher)				
Instructional Asst./Federal	0190/	40/43	9	One seven-hour employee is assigned to each site where an Elementary/Chapter I program
Programs Teacher/Family Aide	0185			exists plus one six-hour employee is assigned to each additional unit pending federal funds
(Chapter I Program)				and program design (middle schools only).
Instructional Assistant	0190	40	9	Instructional assistants are assigned to schools to assist with academic, behavioral, and
(Special Ed Resource)				transition needs of students with disabilities. The number of hours assigned to schools
				is identified in the Elementary or Secondary Schools Special Education Resource Class-
				room Unit Allocation Formula.
Specialized Programs Teacher	0160	41	9	One six-hour Specialized Programs Teacher Assistant is assigned per self-contained
Assistant8(Special Education)				program specified by the Student Support Services Division.
School Police Officer	0021	31	11	One eight-hour school police officer may be assigned to a middle school based on need as
				recommended by the Deputy Superintendent of Instruction.

¹ Any position authorized above the entitlement listed below will be reviewed annually in April by Human Resources and the Deputy Superintendent of Instruction.

8 SPECIALIZED PROGRAMS TEACHER ASSISTANT (SPECIAL EDUCATION):

Blind, Partially Sighted (Visually Impaired Program)	Physical, Multiple Preschool, Diversely Handicapped, and Deaf-Blind Programs
Communicatively Behaviorally Challenged	Physically Challenged
Deaf, Hard of Hearing (Hearing Impaired Program)	Specialized Emotionally Handicapped
Diagnostic Center	Specialized Learning Disabled
Early Childhood	Specialized Speech-Language Handicapped
Educable Mentally Challenged, Trainable	Trainable and Severely Mentally Challenged
Mentally Challenged	Transitional First Grade, Traumatic Brain Injured

⁹ The Deputy Superintendent of Instruction may authorize an increase in hours assigned to small high schools. A recommendation for such an increase will be made in writing to the appropriate administrator, Human Resources Division. Campus Security Monitor, Grade 44, will be assigned to campus monitors who have successfully completed the CCSD Campus Security Monitor Training to include CPR & AED.

² Clerical staffing will be adjusted after "Count Day" in September for the balance of the current school year.

³ One eight-hour Office Specialist II will be assigned when the enrollment reaches 500 (600-MS/JHS), two when it reaches 1,300 (1,500-MS/JHS), three when it reaches 1,800, and four when it reaches 2,900 or above. Office Specialist II's are assigned only when the number of Assistant Principals increases.

⁴ Office Specialist II positions may be assigned to any of the following: attendance office, registrar's office, dean's office, and/or counselor's office.

⁵ These positions are compensated at 4.1 hours; however, if combined, they may not exceed 7.5 hours per employee.

⁶ The deployment of these earned positions has, at times, been redirected to other critical maintenance/operations positions as determined by the Associate Superintendent, Facilities Division.

⁷ When funds are available, a nine-month, seven-hour teacher/family aide (0185) may also be added.



Number of Hours Per Day by School Enrollment

BUDGET FORMULAS FOR ALLOCATING CERTAIN SUPPORT STAFF PERSONNEL - CONTINUED Fiscal Year 2008-09

C. ELEMENTARY NINE-MONTH SCHOOLS¹

1.CLERICAL ENTITLEMENT ²

		PAY	MONTHS		0	400	1,000	1,400
POSITION	CODE	GRADE	PER YEAR		to 399	to 999	to 1,399	to 1,799
School Office Manager	0310	50	11		8	8	8	8
Elementary Sch. Clerk	0143	46	11		8	8	8	8
Off. Spec. II	0123	45	11		0	0	8	16
First Aid Safety Assistant	0090	43	9		6	6	6	6
2.ADDITIONAL SUPPORT STAFF		DAX	MONTHE			Hours Per Da		
POSITION	CODE	PAY	MONTHS		400 ³ to 599	600 to 799	800 to 999	1,000
School Aide ⁴ (Office, Playground, Media)	0100	GRADE 40	PER YEAR 9		6	7	8	to 1,199
	0105	40	9		4	5	6	7
Library Aide ^s Head Custodian I								
	8110	47	12		8	8	8	8
Food Service Manager I ⁶	5110	50	9		8	8	8	8
D. ELEMENTARY YEAR-ROUND SCHOOLS 1				3 .7	1 CYY	D D 1	61 15	
1.CLERICAL ENTITLEMENT ²		DAXZ	MONTHE		mber of Hour			
DOCUTION	CODE	PAY	MONTHS	0	900	1,000	1,100	1,200
POSITION	CODE	GRADE	PER YEAR	to 899	to 999	to 1,099	to 1,199	to 2,499
School Office Manager	0310	50	12	8	8	8	8	8
Elementary Sch. Clerk	0143	46	12	8	8	8	8	8
Off. Spec. II	0123	45	12	2	5	8	11	13
First Aid Safety Assistant	0090	43	11	6	6	6	6	6
2.ADDITIONAL SUPPORT STAFF		DAXZ	MONTHE			Hours Per Da		
POCITION	CODE	PAY	MONTHS		4003	600 to 799	800	1,000
POSITION School Aide ⁴ (Office, Playground, Media)	0100	GRADE 40	PER YEAR		to 599	7	to 999 8	to 2,499
Library Aide ⁵	0105	40	11		4	5	6	7
Head Custodian I	8110	47	12		8	8	8	8
Food Service Manager I ⁶	5110	50	12		8	8	8	8
E. PRIME 6 SCHOOLS ¹	3110	30	12		0	0	8	8
1.CLERICAL ENTITLEMENT ²					Number of	Hours Per Da	y by School	Fnrollment
ICEERICAL ENTITEEMENT		PAY	MONTHS		0	400	1,000	1,400
POSITION	CODE	GRADE	PER YEAR		to 399	to 999	to 1,399	to 2,499
School Office Manager	0310	50	11		8	8	8	8
Elementary Sch. Clerk	0143	46	11		8	8	8	8
Off. Spec. II	0123	45	10		0	0	8	8
First Aid Safety Assistant	0090	43	9		7	7	7	7
School Community Facilitator	0144	40	9		7	7	7	7
2.ADDITIONAL SUPPORT STAFF	0111					Hours Per Da		
		PAY	MONTHS		400 3	600	800	1,000
POSITION	CODE	GRADE	PER YEAR		to 599	to 799	to 999	to 2,499
School Aide ⁴ (Office, Playground, Media)								
	0100	40	9		6	7	8	9
	0100 0105	40 40			6 4	7 5	8	9 7
Library Aide ⁵	0105	40	9		4	5	6	7



BUDGET FORMULAS FOR ALLOCATING CERTAIN SUPPORT STAFF PERSONNEL - CONTINUED Fiscal Year 2008-09

AUXILIARY ENTITLEMENT--APPROVED BY SPECIFIED DEPARTMENT FOR ELEMENTARY SCHOOLS

		PAY	MONTHS	NUMBER OF EMPLOYEES
POSITION	CODE	GRADE	PER YEAR	BASED ON OTHER CONTINGENCIES
Custodian	8040	43	12	Custodial hours are assigned by the Operations Department as needed, based on square footage of school site, number of classrooms, lunch hours, number/size of gymnasiums, etc.
Senior Food Service Worker	5030	46	12	One five- to six-hour worker is assigned by the Food Service Department if there is no "on-site" food preparation.
Food Service Worker	5000	41	9/12	Number and hours of food service workers are assigned by the Food Service Department based on student participation in the food service program at each elementary school.
Substitute Food Service Worker	9000/ 9010	\$7.98/hr.	9/12	Number and hours of food service workers are assigned by the Food Service Department based on student participation in the food service program at each elementary school.
Instructional Assistant (PE Program)	0190	40	9/11	One six-hour employee is assigned to each elementary PE teacher.
Instructional Assistant ⁷	0190	40	9	One six-hour employee may be assigned to each teacher in schools where second language
(Second Language Programs)				programs exist based on available funds. Schools with four or more classes or Second
				Language Programs magnet classes are considered first.
Instructional Assistant8	0190	40	9/11	Twelve hours may be approved by Licensed Personnel in lieu of one teacher.
(In lieu of a Teacher)				
Instructional Assistant	0190	40	9/11	Instructional assistants are assigned to schools to assist with academic, behavioral, and
(Special Ed Resource Room)				transition needs of students with disabilities. The number of hours assigned to schools
				is identified in the Elementary or Secondary Schools Special Education Resource Class-
				room Unit Allocation Formula.
Instructional Assistant	0190	40	9/11	One six-hour instructional assistant is assigned for each full-time kindergarten teacher or a
(Kindergarten Program)				three-hour instructional assistant for half-time teacher assignments.
(Prime 6 only)				One four-hour instructional assistant is assigned to each half unit of Chapter I kindergarten.
				One seven-hour instructional assistant is assigned to each full unit of Chapter I kindergarten.
				One seven-hour employee is assigned to each site where a Chapter I pre-kindergarten
				program exists.
Instructional Asst./Federal	0190/0185	40/43	9/11	One seven-hour employee is assigned to each site where an Elementary/Chapter I program
Programs Teacher/Family Aide9				exists plus one six-hour employee is assigned to each additional unit.
(Chapter I Program)				
Specialized Programs Teacher	0160	41	9/11	One six-hour Specialized Programs Teacher Assistant is assigned per self-contained
Assistant ¹⁰ (Special Education)				program specified by the Student Support Services Division.
Attendance Officer	4000	50	9	One eight-hour attendance officer is authorized for each 10,000 students or major
				fraction thereof. The attendance officer is assigned to serve a specified area of the school
				district including both elementary and secondary schools.

Any position authorized above the entitlement listed below will be reviewed annually in April by Human Resources and the Deputy Superintendent of Instruction.

² Clerical staffing will be adjusted after "Count Day" in September for the balance of the current year.

³ Schools where enrollments are from 0-399 receive entitlement based upon the recommendations of the Deputy Superintendent of Instruction, Support Staff Personnel, and the specific principal.

⁴ One additional hour of school aide time is added for every 100 students enrolled after the school enrollment reaches 900 students. (1,000=9 hours school aide time; 1,100=10 hours; 1,200=11 hours; 1,300=12 hours, etc.)

⁵ Library aide hours are based on the projected spring enrollment and will not be adjusted in the fall.

⁶ Elementary schools must have "on-site" food preparation to receive a food service manager.

⁷ When funds are available, a nine- or eleven-month, seven-hour teacher/family aide (0185) may also be added.

⁸ When enrollment does not warrant the full twelve hours, a fraction thereof may be approved.

⁹ Chapter I formulas are contingent upon available federal funds and program design which may vary from year to year. Assignment of nine- or eleven-month employees depends upon whether the school is a single or multiple track school.



BUDGET FORMULAS FOR ALLOCATING CERTAIN SUPPORT STAFF PERSONNEL - CONTINUED Fiscal Year 2008-09

¹⁰ SPECIALIZED PROGRAMS TEACHER ASSISTANT (SPECIAL EDUCATION):

Physical, Multiple Preschool, Diversely Handicapped, and Deaf-Blind Programs Blind, Partially Sighted (Visually Impaired Program)

Communicatively Behaviorally Challenged Physically Challenged

Deaf, Hard of Hearing (Hearing Impaired Program) Specialized Emotionally Handicapped

Diagnostic Center Specialized Learning Disabled

Specialized Speech-Language Handicapped Educable Mentally Challenged, Trainable Trainable and Severely Mentally Challenged

Mentally Challenged Transitional First Grade Traumatic Brain Injured

FRINGE BENEFIT RATES

Fiscal Year 2008-09

Early Childhood

The following rates are used to compute fringe benefits for all district employees:

Fringe Benefit Title	<u>Rate</u>
Public Employees' Retirement System (PERS)	20.50%
Police Officers who participate in the PERS— Police/Fire Retirement System	33.50%
Occupational Injury Management (OIM) (Previously SIIS)	.58%
Old Age, Survivors, and Disability portion of Federal Insurance Compensation Act (FICA)	6.20%1
State Unemployment Insurance (SUI)	.05%
Medicare portion of Federal Insurance Compensation Act (FICA) for employees hired after April 1, 1986	1.45%²

Employee Group Insurance (EGI)

Annual Contribution Per Employee

Licensed	\$6,620
Support	6,320
Police	6,320
Unified	8,047

¹ Computed on first \$102,000 for employees not covered under PERS (includes Medicare).

² Effective January 2, 1994, the wage base limit for Medicare tax was eliminated.



BUDGET FORMULAS FOR ALLOCATING SCHOOL SUPPLIES AND EQUIPMENT Fiscal Year 2008-09

An initial allocation of 75% of the estimated total appropriation for each school will be developed by July. The estimated total appropriation is determined by budget formula from the projected enrollment and the rates below.

The second (and last) allocation will be made to each school during the last week in October. This allocation, approximately 25% of the total, will be determined by the current budget formula now applied against the actual enrollment at the end of the fourth week of school.

TEXTBOOKS

Elementary Schools

\$82.81 per student enrolled as of September 19, 2008, plus an additional \$66.32 for each student enrolled in excess of those enrolled as of December 19, 2007. New schools will receive \$149.13 per student enrolled as of September 19, 2008.

Middle Schools

\$88.19 per student enrolled as of September 19, 2008, plus an additional \$90.37 for each student enrolled in excess of those enrolled as of December 19, 2007. New schools will receive \$178.56 per student enrolled as of September 19, 2008.

Senior High Schools

\$92.62 per student enrolled as of September 19, 2008, plus an additional \$121.25 for each student enrolled in excess of those enrolled as of December 19, 2007. New schools will receive \$213.87 per student enrolled as of September 19, 2008.

INSTRUCTIONAL SUPPLIES

Elementary Schools

\$27.76 per student enrolled as of September 19, 2008, plus an additional \$17.81 for each student enrolled in excess of those enrolled as of December 19, 2007. New schools will receive \$45.57 per student enrolled as of September 19, 2008, plus a new school start-up allocation of \$6,000.

Middle Schools

\$31.06 per student enrolled as of September 19, 2008, plus an additional \$26.33 for each student enrolled in excess of those enrolled as of December 19, 2007. New schools will receive \$57.39 per student enrolled as of September 19, 2008, plus a new school start-up allocation of \$9,500.



Senior High Schools

\$34.53 per student enrolled as of September 19, 2008, plus an additional \$39.45 for each student enrolled in excess of those enrolled as of December 19, 2007. New schools will receive \$73.98 per student enrolled as of September 19, 2008, plus a new school start-up allocation of \$12,000.

Small School Formula

Schools with small enrollments shall receive instructional supply funds as per the following schedules. This allocation will be determined by the student enrollment as of September 19, 2008.



Elementary EnrollmentFormulas Per Student Enrolled1-399\$45.59 per student enrolled400-424\$42.03 per student enrolled425-449\$38.45 per student enrolled450-474\$34.92 per student enrolled475-499\$31.35 per student enrolled500 or more\$27.76 per student enrolled



	Formulas Per Student Enrolled					
Secondary Enrollment	Middle School	Senior High				
1 - 499	\$57.39	\$73.95				
500 - 549	\$52.08	\$66.12				
550 – 599	\$46.81	\$58.22				
600 - 649	\$41.57	\$50.30				
650 – 699	\$36.32	\$42.42				
700 or more	\$31.06	\$34.53				

Special Growth Formula

All schools that experience growth of 10 or more students between September 19, 2008, and December 31, 2008, receive \$136 per student for new schools and \$59 per student for established schools.

SPECIAL EDUCATION INSTRUCTIONAL SUPPLIES

Existing regular special education and academically talented classes receive \$631 per unit; new classes receive \$1,048 per unit. Special self-contained classes for the emotionally disturbed, learning disabled, language impaired, educable mentally handicapped and the Seigle Diagnostic Center classes each receive \$1,048. Partially sighted or blind classes receive \$1,679. Speech therapy classes receive \$631. Deaf and hard of hearing classes receive \$1,048 for each unit.

INSTRUCTIONAL COMPUTER SUPPLIES

Elementary Schools

\$1.00 per student enrolled as of September 19, 2008.

Middle Schools

\$2.25 per student enrolled as of September 19, 2008.

Senior High Schools

\$4.75 per student enrolled as of September 19, 2008.

New schools shall receive a computer software allocation as follows:

Elementary School	\$ 7,000
Middle School	\$15,000
Senior High School	\$20,000





PRINTING SERVICES

Elementary Schools

\$2.50 per student enrolled as of September 19, 2008.

Middle Schools

\$1.35 per student enrolled as of September 19, 2008.

Senior High Schools

\$1.50 per student enrolled as of September 19, 2008.

AUDIO-VISUAL SUPPLIES

Elementary Schools

\$.38 per student enrolled as of September 19, 2008.

Middle Schools

\$1.75 per student enrolled as of September 19, 2008.

Senior High Schools

\$2.25 per student enrolled as of September 19, 2008.

TECHNICAL SERVICES

Middle Schools

\$.45 per student enrolled as of September 19, 2008.

Senior High Schools

\$1.10 per student enrolled as of September 19, 2008.

INSTRUCTIONAL EQUIPMENT (New/Replacement)

Elementary Schools

\$5.71 per student enrolled as of September 19, 2008.

Middle Schools

\$10.67 per student enrolled as of September 19, 2008.

Senior High Schools

\$14.18 per student enrolled as of September 19, 2008.

Special Education Students

\$19.50 per student enrolled as of September 19, 2008.

Small Schools

All schools shall receive a minimum allocation of \$1,455.







FIELD TRIPS

Elementary Schools

\$2.00 per student enrolled as of September 19, 2008.

Rural Elementary Schools

\$5.49 per student enrolled as of September 19, 2008.

MEDICAL SUPPLIES

\$.39 per student enrolled as of September 19, 2008.

LIBRARY BOOKS AND MAGAZINES

Elementary Schools

\$7.72 per student enrolled as of September 19, 2008.

Middle Schools

\$5.60 per student enrolled as of September 19, 2008.

Senior High and Combined Junior-Senior High Schools

\$4.65 per student enrolled as of September 19, 2008.

Small Schools

All schools shall receive a minimum allocation of \$1,774.

OTHER LIBRARY SUPPLIES

Elementary Schools

\$.65 per student enrolled as of September 19, 2008.

Middle Schools

\$.76 per student enrolled as of September 19, 2008.

Senior High and Combined Junior-Senior High Schools

\$.66 per student enrolled as of September 19, 2008.

Small Schools

All schools shall receive a minimum allocation of \$104.

LIBRARY COMPUTER SUPPLIES

Elementary Schools

\$.25 per student enrolled as of September 19, 2008.

Middle Schools

\$.75 per student enrolled as of September 19, 2008.

Senior High Schools

\$1.10 per student enrolled as of September 19, 2008.







LIBRARY TECHNICAL SERVICES

Elementary Schools

\$.25 per student enrolled as of September 19, 2008.

Middle Schools

\$.25 per student enrolled as of September 19, 2008.

Senior High Schools

\$.95 per student enrolled as of September 19, 2008.

ATHLETIC SUPPLIES

Senior High Schools

Senior high schools receive the following amounts for boys' and girls' athletics. In certain situations, when a school does not participate in a complete sports program, the school's allocation is thereby reduced accordingly.

<u>Class</u>	Boys' Athletics	Girls' Athletics
AAAA Schools	\$24,002	\$13,497
AAA Schools	24,002	13,497
AA Schools	22,424	9,947
A Schools	16,001	4,834



Middle Schools

Middle schools receive \$3,504 per school for intramurals.

OTHER ACTIVITY EXPENSES

Cheerleading Activities

For cheerleading activities, senior high schools receive \$133 per school.

POSTAGE

Elementary Schools

\$1.58 per student enrolled as of September 19, 2008.

Middle Schools

\$4.69 per student enrolled as of September 19, 2008.

Senior High and Combined Junior-Senior High Schools

\$6.17 per student enrolled as of September 19, 2008.

MAINTENANCE AND REPAIR

Middle Schools

\$250 per standard sweeper.

\$100 per standard cart.

All schools shall receive a maximum allocation of \$350.





Senior High Schools

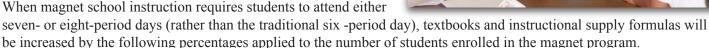
\$250 per standard sweeper.

\$100 per standard cart.

All schools shall receive a maximum allocation of \$650.

SECONDARY MAGNET SCHOOLS

As a result of varying length of day and program requirements, magnet schools within the district require additional enhancement appropriations. Increased allocations for instructional supplies and textbooks are required to accommodate longer instructional days resulting from additional classroom periods.



Schools with seven-period schedules 16.7% Schools with eight-period schedules 33.3%

The new school growth formula will be applied to the total magnet student enrollment increase in each magnet school. Growth in a magnet program (school within a school) where there is no accompanying growth in the comprehensive school will be calculated at a rate which equates to the percentage of the student day spent in magnet classes for magnet students.

In the initial year of new designation, magnet schools will receive funds typically provided as new school allocations.

	Middle Schools	<u>High Schools</u>
Textbooks	\$25,000 plus growth formula	\$30,000 plus growth formula
Supplies	9,500 plus growth formula	12,000 plus growth formula
Computer Software	15,000 plus growth formula	20,000 plus growth formula

New magnet programs (school within a school) will receive a percentage of the above allocations calculated by dividing the number of new magnet students by the total school enrollment.

Prior to the initial year of new magnet schools or programs, an equipment needs assessment (including cost analyses and the planning of implementation timelines) will be conducted by the region superintendents. The Budget Department will review this assessment for inclusion in the budget.





IMPACT OF NEW SCHOOLS ON THE GENERAL OPERATING FUND

The Nevada Legislature has declared that the proper objective of state financial aid to public education is to ensure each child a "reasonably equal educational opportunity." Recognizing wide local variations in wealth and costs per pupil, the state supplements local financial ability in each district to provide programs of instruction in both compulsory and elective subjects that offer full opportunity for every child to receive the benefit of the purposes for which public schools are maintained. NRS 387.121 sets forth that "...the quintessence of the state's financial obligation for such programs can be expressed in a formula partially on a per pupil basis and partially on a per program basis as: State financial aid to school districts equals the difference between the school district basic support guarantee and local available funds produced by mandatory taxes minus all the local funds attributable to pupils who reside in the county but attend a charter school. This formula is designated the Nevada Plan."

In determining the amount to be distributed by the state to districts, the amount of tax proceeds received by schools from a 2.25¢ local school sales tax plus the amount received from the 1/3 public schools operating property tax are deducted. Combining all of state aid, less the school support sales tax and one-third of the property tax, has the effect of including over 75% of the district's operations budget within an enrollment-driven formula, somewhat insulating the district from economic fluctuations. Regardless of how much sales tax or the 1/3 public schools operating property tax is received, the district still expects over 75% of its budget to be covered by the state's guarantee.

The district has successfully absorbed the operational support costs incurred from opening the following number of new or remodeled schools during the past decade:

				Remodeled	Special	
School Year	<u>Elementary</u>	Middle Schools	High Schools	Schools	Schools	Total New
1999-00	4	1	3	-	-	8
2000-01	4	2	-	-	-	6
2001-02	7	5	2	1	-	15
2002-03	6	2	-	1	-	9
2003-04	7	3	2	1	-	13
2004-05	7	3	3	-	-	13
2005-06	7	3	1	1	-	12
2006-07	6	2	1	-	1	10
2007-08	6	2	1	2	-	11
2008-09	_4	<u>=</u>	<u>2</u>	<u>5</u>	<u>1</u>	<u>12</u>
Total	<u>58</u>	<u>23</u>	<u>15</u>	<u>11</u>	<u>2</u>	<u>109</u>

Each year as new schools are opened, the district must address the challenge to provide the additional resources necessary to fund the increased operational costs required to support the new school site. State operational funding is generated based upon a per pupil formula that does not mitigate school districts for the additional cost impacts created when a new facility is opened. The district is, therefore, very reliant upon an increasing local tax base to provide the necessary funding to finance the demands associated with growth. Student enrollment and the need for additional school facilities are projected to continue increasing at a rapid rate.

The schedule on the following page indicates the average operational costs required to open a new school site. Costs included are salaries, utilities, books, supplies, and equipment, as well as additional startup assistance.



NEW SCHOOL STAFFING AND SUPPLY REQUIREMENTS Fiscal Year 2008-09

FTE	nentary Approp.		d Elementary Approp.		e School Approp.		or High Approp.
							393
,	005	•	500	1.	,520	2,	,393
1.00	\$ 108,892	1.00	· · · · · ·	1.00	\$ 113,949	1.00	\$ 119,234
1.00	95,247	1.00	103,174		99,656		298,968
							174,638
					· ·		391,230
				0.92	51,435	1.00	55,605
	· · · · · · · · ·						
0.92	43,453						
		0.25	6,320		· ·		
					· ·		125,037
				0.92	41,679		46,885
							46,885
							39,005
							34,919
							34,919
							28,727
						0.65	28,727
				0.84	42,370	1.00	48,925
	26,079						
	20,434						
	25,939	0.69					25,939
		2.00		5.00	206,890	8.00	331,024
1.00	48,925	1.00	48,925				
				1.00	47,257		
						1.00	60,653
						1.00	46,885
				1.30	60,648	1.30	60,648
				0.65	27,078		
						1.84	120,934
							43,086
							60,653
8.01	485,631	9.55	553,236	20.41	1,191,837	37.90	2,223,526
	154 222		202 173		403 508		853,969
							650
							37,499
							133
							12,000
							20,000
_		_				_	924,251
							3,147,777
	1.00 1.00 0.92 0.92 0.92 0.92	685 1.00 \$ 108,892 1.00 95,247 0.92 51,435 0.92 43,453 0.92 43,453 0.65 26,079 0.46 20,434 0.56 25,939 1.50 65,227 1.00 48,925 8.01 485,631 154,222 N/A N/A N/A N/A 6,000 7,000 - 167,222	FTE Approp. FTE 685 3 1.00 \$ 108,892 1.00 1.00 95,247 1.00 0.92 51,435 1.00 0.92 43,453 1.00 0.25 0.25 0.65 26,079 0.92 0.46 20,434 0.69 0.56 25,939 0.69 1.50 65,227 2.00 1.00 48,925 1.00 8.01 485,631 9.55 154,222 N/A N/A N/A N/A N/A N/A N/A 0.000 7,000 - 167,222 -	FTE Approp. FTE Approp. 685 860 860 1.00 \$ 108,892 1.00 \$ 118,060 1.00 95,247 1.00 103,174 0.92 51,435 1.00 55,605 0.92 43,453 1.00 46,885 0.25 6,320 0.66 26,079 0.92 34,024 0.46 20,434 0.69 27,098 0.56 25,939 0.69 30,389 1.50 65,227 2.00 82,756 1.00 48,925 1.00 48,925 1.00 48,925 1.00 48,925	TE	Reference	FTE



NEW SCHOOL STAFFING AND SUPPLY REQUIREMENTS - CONTINUED Fiscal Year 2008-09

	Eleme	entary	Year Round	Elementary	Middle	School	Senio	r High
DESCRIPTION	FTE	Approp.	FTE	Approp.	FTE	Approp.	FTE	Approp.
Enrollment Driven Costs:								
Staffing								
Licensed ²	40.80	2,660,350	39.97	2,606,230	63.93	4,168,534	111.26	7,254,671
Support (Instr. Assist., etc.)	2.66	71,463	3.85	110,469	2.60	62.995	3.20	73,157
Supplies and Equipment								
Textbooks, Instr. Supplies,etc.		157,916		199,218		367,003		807,853
Total Enrollment Driven Costs	43.46	2,889,729	43.82	2,915,917	66.53	4,598,532	114.46	8,135,681
Grand Total	51.47	\$ 3,542,582	53.37	\$ 3,684,326	86.94	\$ 6,223,731	152.36	\$11,283,458

^{(1) -} Represents new school initial start-up allowances only.

NOTE: The above staffing salary estimates consist of the appropriate range and step C for support staff, and the appropriate range and step D or E (depending on the position) for unified personnel. All above staffing costs include fringe benefits.

^{(2) -} Does not include CSR or Second Language Units.





Statistical Data

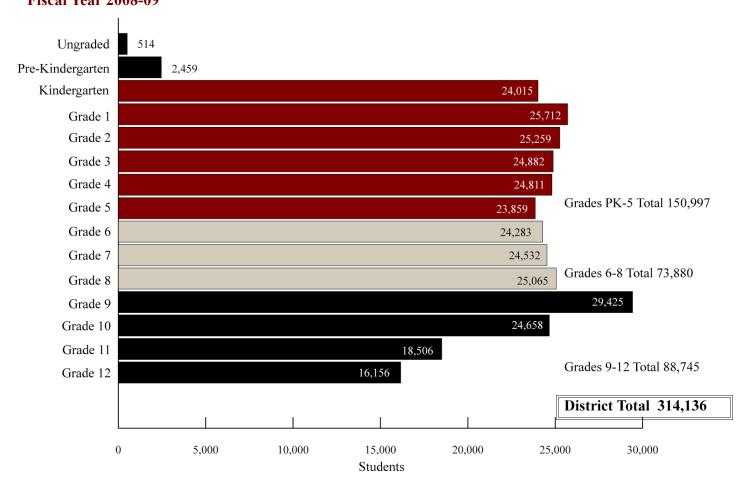
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EXPLANATION OF BUDGET SUMMARY AND STATISTICAL DATA Fiscal Year 2008-09

This section contains a statistical summary of significant district data. It provides information relative to the district that should be of interest to the citizens of Clark County. It is organized in sections beginning with demographic data, followed by information on finance, staffing, facilities, school calendar, special programs, and community services.

PROJECTED ENROLLMENT BY GRADE Fiscal Year 2008-09







BUDGET AND STATISTICAL REPORT

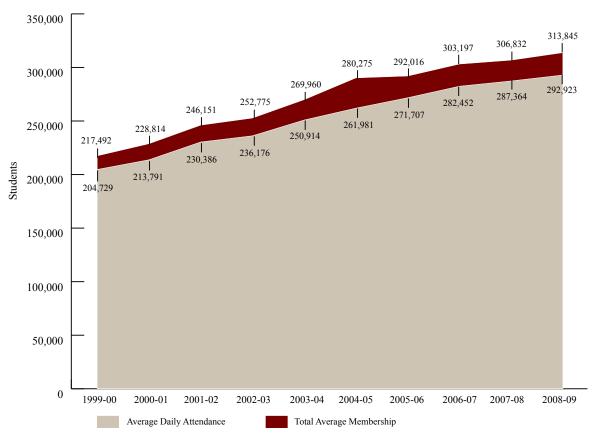


HISTORY OF DISTRICT ENROLLMENT For Fiscal Years 1999-00 Through 2008-09

	Average Daily		Average Daily		4th Week Full		Weighted	
Year	Attendance ¹	% Increase	Membership ²	% Increase	Enrollment ³	% Increase	Enrollment ⁴	% Increase
1999-00	204,729	7.60	217,492	6.65	217,139	6.56	209,541.2	6.57%
2000-01	213,791	4.43	228,814	5.21	231,125	6.44	223,129.8	6.48%
2001-02	230,386	7.76	246,151	7.58	244,684	5.87	236,417.0	5.95%
2002-03	236,176	2.51	252,775	2.69	255,328	4.35	246,764.8	4.38%
2003-04	250,914	6.24	269,960	6.80	268,357	5.10	259,393.4	5.12%
2004-05	261,981	4.41	280,275	3.82	280,795	4.63	271,212.8	4.56%
2005-06	271,707	3.71	292,016	4.19	291,329	3.75	281,646.2	3.85%
2006-07	282,452	3.95	303,197	3.83	302,547	3.85	292,489.6	3.85%
2007-08 (Est)	287,364	1.74	306,832	1.20	308,745	2.05	298,551.6	2.07%
2008-09 (Est)	292,923	1.93	313,845	2.29	314,136	1.75	303,657.0	1.71%

¹ADA--Each month of the school year, an attendance figure is established based upon the actual attendance of the students at school. ADA is the average of all ten school months.

DISTRICT ENROLLMENT - ILLUSTRATED For Fiscal Years 1999-00 Through 2008-09



²ADM--Each month of the school year, an enrollment figure is established based upon the number of students enrolled in the district. ADM is the average of all ten school months.

³4th Week--This is the number of students enrolled on the Friday of the fourth week of school. This enrollment figure is unweighted and includes students from other districts receiving an education in the district as reported on the Amended Final Budget.

⁴⁴th Week Weighted--This is the number of students enrolled on the Friday of the fourth week of school with Kindergarten and Pre-K students counted as .6 per student. The weighted enrollment figure excludes students from other districts receiving an education in the district as reported on the Amended Final Budget.



PROJECTED 4TH WEEK ENROLLMENT AND SCHOOL COUNT BY REGION Fiscal Year 2008-09

4TH WEEK STUDENT ENROLLMENT

	NORTH-	NORTH-		SOUTH-	SOUTH-	SUPT'S	ED SER-		
SCHOOLS	WEST	EAST	EAST	WEST	EAST	SCHOOLS	VICES	OTHER	TOTAL
ELEMENTARY	27,083	27,993	25,245	27,489	28,493	14,684	352	-	151,339
MIDDLE	13,018	13,699	8,815	11,708	15,225	9,453	1,264	-	73,182
SENIOR HIGH	16,569	5,552	8,748	11,952	16,860	23,905	2,998	-	86,584
OTHER						113	2,185	733	3,031
TOTAL	56,670	47,244	42,808	51,149	60,578	48,155	6,799	733	314,136

SCHOOL COUNT

SCHOOLS	NORTH- WEST	NORTH- EAST	EAST	SOUTH- WEST	SOUTH- EAST	SUPT'S SCHOOLS	ED SER- VICES	OTHER	TOTAL
ELEMENTARY	39	36	31	40	40	23	1	-	210
MIDDLE	10	11	7	9	12	7	1	-	57
SENIOR HIGH	7	3	3	9	8	12	2	-	44
OTHER						1	25	10	36
TOTAL	56	50	41	58	60	43	29	10	347

ETHNIC DISTRIBUTION BY GRADE - PROJECTED 4TH WEEK ENROLLMENT Fiscal Year 2008-09

									Native		
Grade	Hispanic	%	White	%	Black	%	Asian	%	American	%	Total
P	743	30.2	1,415	57.5	211	8.6	81	3.3	9	0.4	2,459
K	10,863	45.2	8,051	33.5	2,887	12.0	2,062	8.6	152	0.6	24,015
1	11,373	44.2	8,604	33.5	3,267	12.7	2,270	8.8	198	0.8	25,712
2	10,853	43.0	8,627	34.2	3,306	13.1	2,261	9.0	212	0.8	25,259
3	10,559	42.4	8,665	34.8	3,240	13.0	2,235	9.0	183	0.7	24,882
4	10,514	42.4	8,524	34.4	3,328	13.4	2,243	9.0	202	0.8	24,811
5	9,679	40.6	8,421	35.3	3,256	13.6	2,291	9.6	212	0.9	23,859
6	9,810	40.4	8,712	35.9	3,353	13.8	2,207	9.1	201	0.8	24,283
7	9,751	39.8	8,728	35.6	3,522	14.4	2,329	9.5	202	0.8	24,532
8	9,844	39.3	9,095	36.3	3,759	15.0	2,178	8.7	189	0.8	25,065
9	11,791	40.1	10,165	34.6	4,702	16.0	2,532	8.6	235	0.8	29,425
10	8,811	35.7	9,343	37.9	3,844	15.6	2,436	9.9	224	0.9	24,658
11	5,779	31.2	7,852	42.4	2,640	14.3	2,102	11.4	133	0.7	18,506
12	4,746	29.4	7,129	44.1	2,354	14.6	1,822	11.3	105	0.6	16,156
Ungraded	156	30.3	217	42.2	98	19.1	40	7.8	3	0.6	514
Total	125,272	39.9	113,548	36.1	43,767	13.9	29,089	9.3	2,460	0.8	314,136



BIRTH HISTORY - CLARK COUNTY

For Calendar Years 1968 Through 2007

Year	Number	Year	Number
1968	5,025	1988	10,743
1969	5,371	1989	11,642
1970	5,655	1990	13,530
1971	5,784	1991	14,340
1972	5,303	1992	14,600
1973	5,180	1993	14,228
1974	5,206	1994	16,109
1975	5,290	1995	16,908
1976	5,746	1996	17,825
1977	5,966	1997	18,618
1978	6,415	1998	20,171
1979	7,227	1999	21,122
1980	7,724	2000	22,457
1981	8,220	2001	23,109
1982	8,435	2002	23,962
1983	8,328	2003	24,912
1984	8,673	2004	26,290
1985	9,125	2005	28,067
1986	9,550	2006	30,113
1987	9,837	2007	31,055
Source: Nevada S	state Office of Vital Sta	itistics	









HIGH SCHOOL GRADUATES

For Fiscal Years 2004-05 Through 2006-07

	FY 2004-05		FY 2005-06			FY 2006-07			
SCHOOL	Male	Female	Total	Male	Female	Total	Male	Female	Total
Academy of Individual Study	88	150	238	114	147	261	67	101	168
Adult Education Diploma	604	472	1,076	648	452	1,100	-	-	-
Advanced Tech. Academy	115	73	188	147	98	245	162	110	272
Alternative Programs ²	107	132	239	77	101	178	87	76	163
Arbor View ¹				1	-	1	117	116	233
Basic	165	161	326	162	145	307	169	172	341
Bonanza	222	183	405	184	145	329	177	163	340
Boulder City	65	65	130	86	80	166	79	78	157
Canyon Springs ¹				80	105	185	113	143	256
Centennial	207	228	435	236	273	509	244	295	539
Chaparral	177	165	342	133	129	262	123	135	258
Cheyenne	163	223	386	175	167	342	144	170	314
Cimarron-Memorial	216	203	419	179	231	410	251	224	475
Clark	165	167	332	164	156	320	148	191	339
Community College	82	152	234	58	134	192	63	124	187
Coronado	245	257	502	248	242	490	236	259	495
Del Sol	1	1	2	115	110	225	131	150	281
Desert Pines	174	199	373	186	222	408	188	195	383
Durango	147	160	307	160	191	351	201	180	381
Eldorado	195	185	380	193	182	375	210	181	391
Foothill	169	176	345	185	190	375	163	185	348
Green Valley	270	269	539	263	255	518	261	238	499
Indian Springs	9	6	15	14	13	27	9	9	18
Las Vegas	234	291	525	250	248	498	246	233	479
Las Vegas Academy	71	219	290	113	189	302	87	205	292
Laughlin	17	22	39	22	18	40	24	27	51
Liberty	79	53	132	105	133	238	149	132	281
Moapa Valley	70	57	127	78	72	150	73	50	123
Mojave	151	163	314	162	160	322	185	188	373
Palo Verde	303	333	636	243	301	544	275	297	572
Rancho	190	187	377	193	222	415	176	203	379
Southeast Career Technical Acad.	207	182	289	167	176	343	178	164	342
Shadow Ridge	167	179	346	199	205	404	162	193	355
Sierra Vista	295	287	582	209	231	440	228	275	503
Silverado	226	273	499	246	256	502	239	259	498
Spring Valley ¹				171	167	338	180	176	356
Valley	156	193	349	129	166	295	163	202	365
Virgin Valley	56	52	108	48	56	104	48	41	89
Virtual ¹				4	11	15	12	11	23
Western	127	117	244	106	110	216	96	118	214
TOTAL GRADUATES	5,935	6,235	12,170	6,253	6,489	12,742	5,864	6,269	12,133

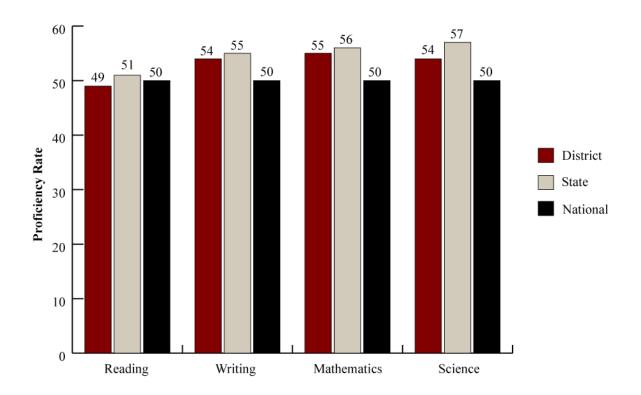
⁽¹⁾ Class of 2005-06 first to graduate

⁽²⁾ Alternative Programs include Burk, Cowan, Jeffrey, & Peterson Behavior Highs, Morris Hall High, & Virtual High.



IOWA TESTS OF BASIC SKILLS

Grade 4 Proficiency Rates Fiscal Year 2007-08

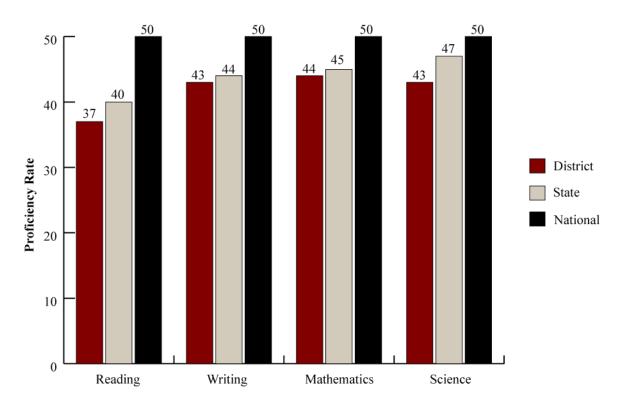


	Reading	Language	Mathematics	Science
District	49	54	55	54
State	51	55	56	57
National	50	50	50	50



IOWA TESTS OF BASIC SKILLS

Grade 7 Proficiency Rates Fiscal Year 2007-08

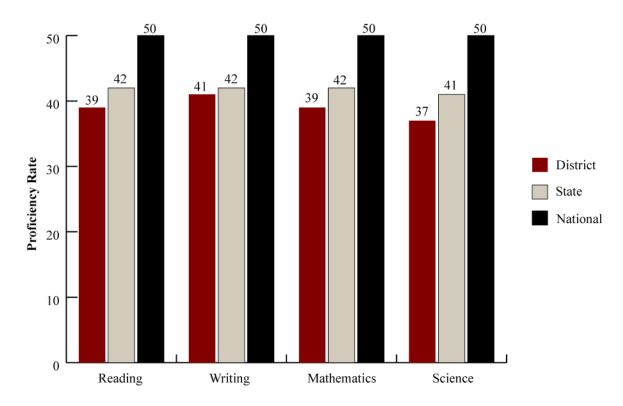


	Reading	Language	Mathematics	Science
District	37	43	44	43
State	40	44	45	47
National	50	50	50	50



IOWA TESTS OF BASIC SKILLS

Grade 10 Proficiency Rates Fiscal Year 2007-08

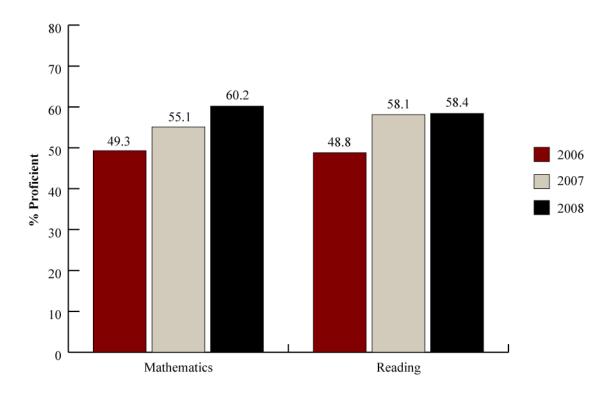


	Reading	Language	Mathematics	Science
District	39	41	39	37
State	42	42	42	41
National	50	50	50	50



CRITERION REFERENCED TESTS

Grade 3 Proficiency Rates Fiscal Years Ending 2006 - 2008

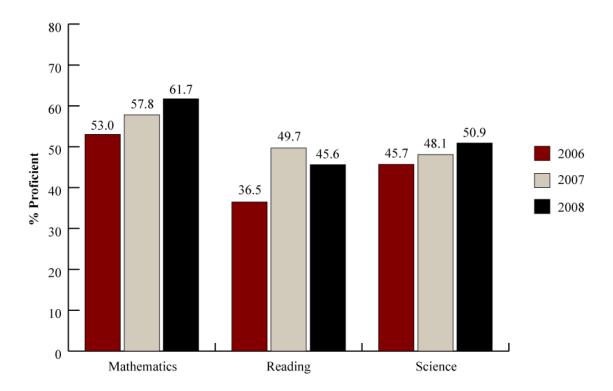


			Percent I	Proficient		
Grade 3]	Mathematics	S		Reading	
	2006	2007	2008	2006	2007	2008
Female	49.1	54.7	60.0	52.7	62.5	62.3
Male	49.5	55.5	60.4	45.2	53.9	54.7
African-American	33.2	38.7	44.1	36.3	46.0	45.7
American Indian	43.7	49.3	51.7	42.3	55.6	48.0
Asian	64.4	70.7	73.9	64.0	73.3	71.7
Hispanic	38.3	47.0	52.6	35.9	47.3	47.6
White	63.7	67.7	72.3	64.1	72.4	73.3
IEP	27.0	30.7	33.4	22.2	29.3	26.6
Former IEP	56.6	35.4	62.9	52.8	39.6	56.7
LEP	27.8	40.0	47.8	21.2	35.8	37.5
Former LEP	78.1	87.9	90.0	83.0	92.5	96.6
FRL	37.0	45.2	50.5	35.0	45.5	46.8



CRITERION REFERENCED TESTS

Grade 5 Proficiency Rates Fiscal Years Ending 2006 - 2008

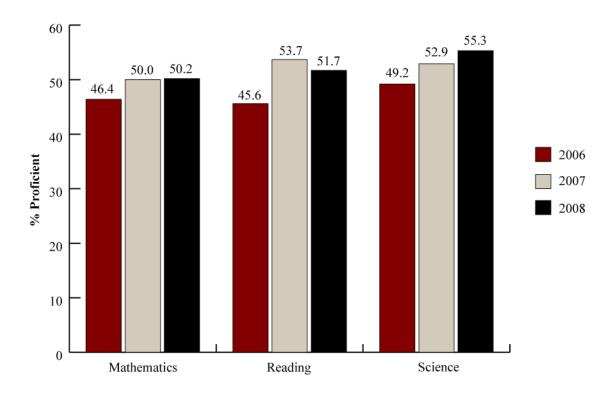


	Percent Proficient									
Grade 5	I	Mathematics			Reading			Science		
	2006	2007	2008	2006	2007	2008	2006	2007	2008	
Female	55.1	58.7	63.0	40.6	53.9	50.5	44.7	45.4	48.4	
Male	50.9	56.9	60.5	32.5	45.7	40.9	46.8	50.6	53.3	
African-American	34.9	39.6	44.2	21.3	36.4	33.4	26.9	31.3	34.1	
American Indian	46.0	51.8	61.5	33.2	46.6	44.5	47.9	42.0	49.0	
Asian	69.8	73.1	75.5	47.7	61.6	58.5	57.5	59.1	63.1	
Hispanic	42.8	48.9	53.8	25.3	37.6	33.2	32.4	35.4	37.3	
White	66.4	70.9	73.9	51.3	65.2	61.1	63.7	65.9	69.9	
IED	20.2	24.1	26.2	0.0	15.5	12.6	21.2	22.9	25.5	
IEP	20.2	24.1	26.3	9.8	15.5	13.6	21.2	22.8	25.5	
Former IEP	58.8	27.7	71.6	39.2	20.5	49.4	51.9	26.5	58.1	
LEP	21.7	28.9	39.3	6.1	12.3	12.3	10.9	13.3	17.9	
Former LEP	62.4	72.9	82.0	39.8	61.3	62.3	46.9	54.2	62.8	
FRL	40.2	46.5	52.2	23.4	23.4	32.9	30.6	33.7	36.7	



CRITERION REFERENCED TESTS

Grade 8 Proficiency Rates Fiscal Years Ending 2006 - 2008

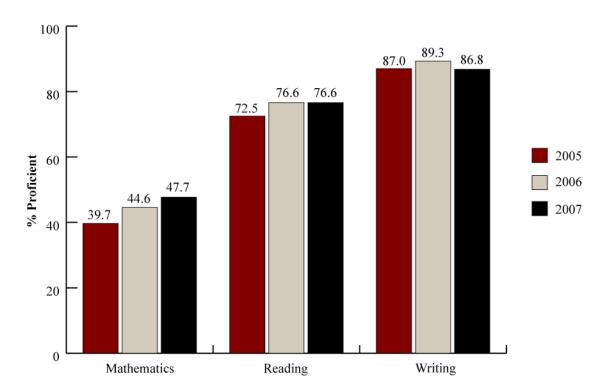


	Percent Proficient									
Grade 8]	Mathematics	S		Reading			Science		
	2006	2007	2008	2006	2007	2008	2006	2007	2008	
Female	48.1	51.0	51.4	50.9	60.1	57.7	49.1	53.1	56.0	
Male	44.8	49.1	49.1	40.6	47.7	46.1	49.3	52.8	54.7	
African-American	30.6	31.6	34.0	32.2	39.9	37.1	31.7	35.1	38.1	
American Indian	41.5	52.5	47.7	38.2	55.8	51.1	44.0	54.0	58.0	
Asian	66.6	70.4	70.3	62.6	68.4	68.9	67.1	67.0	71.8	
Hispanic	32.9	36.2	37.9	32.1	40.1	39.1	34.4	39.0	42.0	
White	60.4	66.5	65.2	59.5	69.5	67.0	65.4	70.7	72.6	
IEP	7.8	10.3	10.3	7.6	11.7	10.7	12.8	17.0	17.8	
Former IEP	50.9	9.3	58.5	49.6	18.6	57.1	57.7	11.6	64.7	
LEP	16.2	12.8	13.6	11.0	8.7	9.2	14.6	10.7	14.5	
Former LEP	46.2	46.3	52.4	45.7	50.0	54.3	47.4	49.5	57.5	
FRL	33.0	36.5	38.0	32.3	40.4	38.6	34.0	39.3	41.3	



NEVADA HIGH SCHOOL PROFICIENCY EXAM

Student's First Attempt Fiscal Years Ending 2005 - 2007



	Percent Proficient								
NHSPE		Mathematics	3	Reading			Writing		
	2005	2006	2007	2005	2006	2007	2005	2006	2007
Female	37.6	42.9	46.1	76.4	80.1	80.2	90.6	92.1	89.9
Male	41.8	46.2	49.4	68.5	73.2	73.0	83.0	86.2	83.6
African-American	19.5	24.9	27.8	59.3	65.9	65.1	79.9	84.1	80.1
American Indian	34.2	39.5	43.3	73.1	70.0	78.5	86.9	88.0	81.7
Asian	52.9	59.9	62.3	79.9	84.7	83.8	90.0	93.4	92.0
Hispanic	23.9	30.1	33.2	58.0	64.7	65.8	76.3	81.0	77.7
White	53.5	59.0	63.8	84.3	87.5	87.9	93.3	94.9	93.2
IEP	6.0	7.2	8.8	22.6	27.6	30.3	46.9	52.7	43.3
Former IEP	34.0	43.2	42.7	62.8	75.2	78.1	88.3	91.0	88.7
LEP	10.3	13.8	16.4	31.1	31.2	33.6	41.5	31.6	34.8
Former LEP		38.8	43.3		78.4	81.5	88.8	88.9	88.8
FRL	20.3	29.8	33.5	53.7	64.6	66.7	75.5	72.7	77.7

Note: 2008 results will not be available until August 2008.



GENERAL OPERATING FUND - 3 YEAR PROJECTIONS

			lear ear		
	2008-09	2009-10	2010-11	2011-12	Projected
In millions	Budget	Projected	Projected	Projected	Growth Rate
Revenues:					
Property Taxes	\$ 635.5	\$ 700.0	\$ 770.0	\$ 840.0	9.1%
Local School Support Taxes	712.2	720.0	735.0	750.0	2.0%
Other Local Revenues	101.0	105.0	110.0	115.0	4.5%
State Sources	680.7	685.0	700.0	725.0	3.6%
Federal Sources	0.1	0.1	0.1	0.1	-%
Total Revenues	2,129.5	2,210.1	2,315.1	2,430.1	5.0%
Expenditures:					
Salaries	1,355.2	1,400.0	1,475.0	1,545.0	4.7%
Employee Benefits	491.3	510.0	540.0	565.0	4.6%
Purchased Services	125.7	115.0	120.0	124.0	3.3%
Supplies	172.3	165.0	170.0	175.0	2.9%
Property & Equipment	16.4	15.0	15.5	16.0	3.2%
Other Expenditures	7.5	4.2	4.5	5.0	11.1%
Contingency	5.7	5.8	6.0	6.0	-%
Total Expenditures	2,174.1	2,215.0	2,331.0	2,436.0	4.5%
Excess (Deficiency) of Revenues					
over Expenditures	(44.6)	(4.9)	(15.9)	(5.9)	
Sale of Fixed Assets	0.7	0.7	0.7	0.7	
Transfers to Other Funds	(4.4)	(4.8)	(4.8)	(4.8)	
Opening Fund Balance - July 1	142.3	94.0	85.0	65.0	
Ending Fund Balance - June 30	\$ 94.0	\$ 85.0	\$ 65.0	\$ 55.0	
Fund Balance:					
Reserved	\$ 3.0	\$ 5.0	\$ 5.0	\$ 5.0	
Designated	45.6	34.0	12.0	-	
Unreserved/Undesignated	45.4	46.0	48.0	50.0	
Total Fund Balance	\$ 94.0	\$ 85.0	\$ 65.0	\$ 55.0	



SPECIAL REVENUE FUNDS - 3 YEAR PROJECTIONS

	Year							
	2008-09	2009-10	2010-11	2011-12	Projected			
In millions	Budget	Projected	Projected	Projected	Growth Rate			
Revenues:								
Other Local Revenues	\$ 12.9	\$ 13.0	\$ 13.5	\$ 14.0	3.7%			
State Sources	205.1	210.0	215.0	220.0	2.3%			
Federal Sources	162.1	162.0	163.5	166.0	1.5%			
Total Revenues	380.1	385.0	392.0	400.0	2.0%			
Expenditures:								
Salaries	230.0	234.0	240.0	248.0	3.3%			
Employee Benefits	83.4	85.0	87.0	92.0	5.7%			
Purchased Services	31.2	32.0	30.0	27.0	(10.0)%			
Supplies	35.2	33.0	30.0	28.0	(6.7)%			
Property & Equipment	4.3	4.5	5.0	5.0	-%			
Other Expenditures	6.9	6.5	5.0	5.0	-%			
Total Expenditures	391.0	395.0	397.0	405.0	2.0%			
Excess (Deficiency) of Revenues over Expenditures	(10.9)	(10.0)	(5.0)	(5.0)				
Transfers from Other Funds	4.4	4.8	4.8	4.8				
Opening Fund Balance - July 1	17.2	10.7	5.5	5.3				
Ending Fund Balance - June 30	\$ 10.7	\$ 5.5	\$ 5.3	\$ 5.1				



DEBT SERVICE FUNDS - 3 YEAR PROJECTIONS

	Year								
	2008-09	2009-10	2010-11	2011-12	Projected				
In millions	Budget	Projected	Projected	Projected	Growth Rate				
Revenues:									
Property Taxes	\$ 469.6	\$ 517.0	\$ 503.0	\$ 485.0	(3.6)%				
Interest on Investments	23.6	23.0	17.0	15.0	(11.8)%				
Total Revenues	493.2	540.0	520.0	500.0	(3.8)%				
Expenditures:									
Principal	341.6	375.0	325.0	310.0	(4.6)%				
Interest	260.6	230.0	210.0	195.0	(7.1)%				
Refunding Escrow Agent Fees	3.0	-	-	-	-%				
Bond Issuance Costs	1.0	-	-	-	-%				
Purchased Services	1.0	-	-	-	-%				
Total Expenditures	607.2	605.0	535.0	505.0	(5.6)%				
Excess (Deficiency) of Revenues over Expenditures	(114.0)	(65.0)	(15.0)	(5.0)					
Transfers from Other Funds	86.0	-	-	-					
Proceeds of Refunding Bonds	1,062.1	-	-	-					
Payment to Refunding Escrow Agent	(1,055.6)	-	-	-					
Opening Fund Balance - July 1	614.1	592.6	527.6	512.6					
Ending Fund Balance - June 30	\$ 592.6	\$ 527.6	\$ 512.6	\$ 507.6					



CAPITAL PROJECTS FUNDS - 3 YEAR PROJECTIONS

Year									
	2008-09	2009-10	2010-11	2011-12	Projected				
In millions	Budget	Projected	Projected	Projected	Growth Rate				
Revenues:									
Real Estate Transfer Taxes	\$ 47.5	\$ 51.0	\$ 53.0	\$ 55.0	3.8%				
Hotel Room Taxes	83.5	89.6	93.2	96.8	3.9%				
Governmental Services Taxes	29.6	30.0	31.8	32.7	2.8%				
Interest on Investments	53.7	49.2	46.8	40.3	(13.9)%				
Other Local Sources	0.1	0.2	0.2	0.2	-%				
Total Revenues	214.4	220.0	225.0	225.0	-%				
Expenditures:									
Salaries	28.5	25.0	20.0	15.0	(25.0)%				
Employee Benefits	7.4	7.0	5.6	4.2	(25.0)%				
Purchased Services	606.4	500.0	300.0	200.0	(33.3)%				
Supplies	46.5	32.0	20.0	15.0	(25.0)%				
Property & Equipment	63.0	53.3	31.7	23.1	(27.1)%				
Other Expenditures	3.7	-	-	-	-%				
Debt Service	7.7	7.7	7.7	7.7	-%				
Total Expenditures	763.2	625.0	385.0	265.0	(31.2)%				
Excess (Deficiency) of Revenues over									
Expenditures	(548.8)	(405.0)	(160.0)	(40.0)					
Transfers to Other Funds	(86.0)	-	-	-					
Opening Fund Balance - July 1	1,455.9	821.1	416.1	256.1					
Ending Fund Balance - June 30	\$ 821.1	\$ 416.1	\$ 256.1	\$ 216.1					

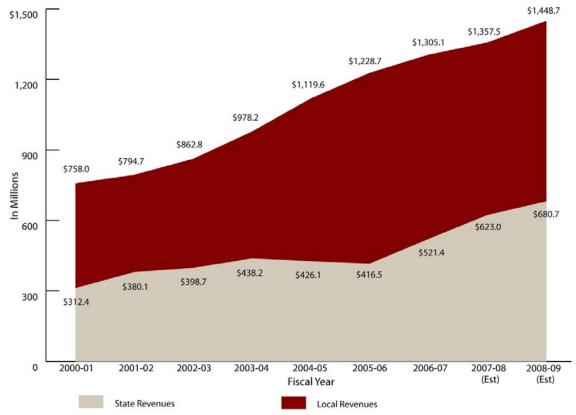


HISTORY OF LOCAL TAX SUPPORT PER PUPIL - GENERAL OPERATING FUND For Fiscal Years 1999-00 Through 2008-09

							Local				Total
		Average	County	Assessed		Property	School		Governmental	GST	Local Tax
		Daily	Assessed	Value Per	Property	Tax Per	Support	LSST	Services	Per	Support
Ye	ar	Members	Valuation ²	Pupil	Tax Revenue	Pupil	Tax (LSST)	Per Pupil	Tax (GST)	Pupil	Per Pupil
1999	-00	217,492	\$30,936,809,676	\$142,243	\$233,347,226	\$1,073	\$430,986,955	\$1,982	\$35,311,152	\$162	\$3,217
2000	-01	228,814	34,059,962,011	148,854	252,219,554	1,102	454,599,701	1,987	36,154,210	158	3,247
2001	-02	246,151	36,618,657,596	148,765	275,696,937	1,120	460,084,272	1,869	38,165,758	155	3,144
2002	-03	252,775	41,137,397,088	162,743	308,523,387	1,221	498,143,678	1,971	41,391,867	164	3,356
2003	-04	269,960	45,219,108,074	167,503	337,526,569	1,250	577,496,915	2,139	46,938,376	174	3,563
2004	-05	280,275	50,803,469,742	181,263	379,111,733	1,353	669,012,541	2,387	58,015,099	207	3,947
2005	-06	292,016	65,582,487,400	224,585	426,886,954	1,462	722,039,234	2,473	60,694,024	208	4,143
2006	-07	303,197	91,622,434,937	302,188	490,874,071	1,619	719,500,251	2,373	64,063,756	211	4,203
2007	- 08 ¹	306,832	109,212,919,843	355,937	550,900,000	1,795	708,000,000	2,307	65,325,000	213	4,315
2008	- 09 ¹	313,845	115,793,611,925	368,952	635,500,000	2,025	712,160,000	2,269	67,210,000	214	4,508
				,							

⁽¹⁾ Estimated

STATE VS. LOCAL REVENUES - GENERAL OPERATING FUND¹ For Fiscal Years 2000-01 Through 2008-09



⁽¹⁾ Local revenues include all county taxes as well as tuitions, investment earnings, and other miscellaneous local revenues. Beginning balances and execution of capital leases are not included.

⁽²⁾ The assessed value is stored at a rate of 35% of the market value of the properties.



PROPERTY TAX LEVIES AND COLLECTIONS (TOTAL CLARK COUNTY)

For Fiscal Years 1998-99 Through 2007-08

								Outstanding
						Total		Delinquent
			Percent of	Delinquent		Collections	Outstanding	Taxes as %
Fiscal	Net Secured	Current Tax	Levy	Tax	Total Tax	as % of	Delinquent	of Current
Year	Roll Tax Levy	Collections	Collected	Collections	Collections	Current Levy	Taxes	Levy
1998-99	\$649,470,127	\$642,770,695	98.97%	\$6,699,213	\$649,469,908	100.00%	\$ 219	0.00%
1999-00	772,909,558	761,900,282	98.58%	10,984,256	772,884,538	100.00%	25,020	0.00%
2000-01	869,504,679	854,836,513	98.31%	14,643,003	869,479,516	100.00%	25,163	0.00%
2001-02	965,056,788	949,315,930	98.37%	15,733,851	965,049,781	100.00%	7,007	0.00%
2002-03	1,132,942,981	1,118,892,620	98.76%	14,016,592	1,132,909,212	100.00%	33,769	0.00%
2003-04	1,262,311,488	1,251,864,740	99.17%	10,376,522	1,262,241,262	99.99%	70,226	0.01%
2004-05	1,449,092,435	1,439,911,686	99.37%	8,917,137	1,448,828,823	99.98%	263,612	0.02%
2005-06	1,639,734,823	1,632,191,297	99.54%	5,521,986	1,637,713,283	99.88%	2,021,540	0.12%
2006-07	1,928,332,457	1,909,964,723	99.05%	8,539,059	1,918,503,782	99.49%	9,828,675	0.51%
2007-08	2,192,428,260	2,150,658,027	98.09%	1	2,150,658,027	98.09%	41,780,233	1.91%

¹Collections still in progress.

Data Source: Clark County Treasurer

IMPACT OF TAX RATE ON TAXPAYERS

For Calendar Years 2004 Through 2008

			Year		
	2004	2005	2006	2007	2008
Assessed value of home ¹	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Appraisal % of assessed value	35.0%	35.0%	$35.0\%^2$	35.0% ²	35.0%2
Taxable value	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
Total district property tax rate	0.013034	0.013034	0.013034	0.013034	0.013034
District property taxes due	\$456.19	\$456.19	\$456.19	\$456.19	\$456.19

⁽¹⁾ Defined as a single-family, owner-occupied residence

⁽²⁾ The 2005 Legislature enacted legislation to provide partial tax relief abatement from escalating assessments. The cap limits each property's tax increase to no more than 3% above the tax in the prior year on all single-family, owner-occupied residence. Thereafter, future tax assessments are based upon prior taxable values and not the property's actual market value.



HISTORY OF STATE AID For Fiscal Years 1995-96 Through 2008-09

State aid is designed to provide a minimum acceptable education, irrespective of the wealth of the district. The amount of state aid for 2008-09 is found by multiplying the sum of six-tenths of the kindergarten enrollment and all other grade enrollments by the year's basic support guarantee. Deducted from the guaranteed amount are the proceeds from the 2.25-cent local school sales tax, the 1/3 public schools operating property tax, and other miscellaneous adjustments to include payment to charter schools.

Year	Basic Support Guarantee	Special Education Program Units	Special Education Support Per Unit	Total Distributive Fund Receipts	Weighted Enrollment	State Aid Per Weighted Enrollment
1995-96	\$3,389	988.0	\$26,740	\$229,574,835	160,593.0	\$1,430
1996-97	3,503	1,059.0	27,151	250,598,512	172,615.4	1,452
1997-98	3,554	1,140.9	27,694	276,436,997	183,973.8	1,503
1998-99	3,640	1,213.4	28,248	291,652,264	196,621.0	1,483
1999-00	3,632	1,276.0	28,813	290,982,616	209,541.2	1,389
2000-01	3,630	1,394.1	29,389	312,428,905	223,129.8	1,400
2001-02	3,731	1,474.4	29,977	375,068,034	236,417.0	1,586
2002-03	3,819	1,557.0	30,576	389,039,163	246,764.8	1,577
2003-04	4,077	1,635.5	31,811	431,165,339	259,393.4	1,662
2004-05	4,252	1,697.7	32,447	411,229,455	271,212.8	1,516
2005-06	4,285	1,786.3	34,433	398,114,839	281,646.2	1,414
2006-07	4,489	1,885.4	35,122	495,275,165	292,489.6	1,693
2007-08 (Est.)	4,891	1,938.8	36,541	622,970,000	298,551.6	2,087
2008-09 (Est.)	5,059	1,990.0	38,763	680,675,000	303,657.0	2,242





INDICES OF ECONOMIC GROWTH IN CLARK COUNTY

For Calendar Years 2005 Through 2007

		Year	
DESCRIPTION	2005	2006	2007
Population (estimated except for census years)	1,815,700	1,912,654	1,996,542
% Increase	3.9%	5.3%	4.4%
Newcomer Population	66,689	96,057	78,183
Age/Percent of Total Adults Population:			
18-24	9.5%	10.8%	8.7%
25-34	16.1%	15.8%	14.7%
35-44	18.3%	17.7%	16.0%
45-54	18.7%	20.2%	18.8%
55-64	18.1%	17.7%	19.6%
65+	19.3%	17.7%	22.2%
Annual Median Household Income	\$ 47,320	\$ 53,111	\$ 53,704
Value of Residential Building Permits (\$000)	\$ 3,550,169	\$ 2,484,518	\$ 1,578,716
Tourism			
Visitor Volume	38,567,000	38,914,889	39,196,761
Airline Passengers	44,267,000	46,193,329	47,728,414
Economic Impact (\$000)	\$36,733,453	\$39,406,300	\$41,578,100
Hotel/Motel Rooms	133,186	132,605	132,947
Hotel/Motel Occupancy	89.2%	89.7%	90.4%
Convention Delegates	6,166,194	6,307,961	6,209,300
Taxable Sales (\$000)	\$32,606,312	\$35,745,051	\$36,262,388

Source: Las Vegas Perspective, 2008 Edition

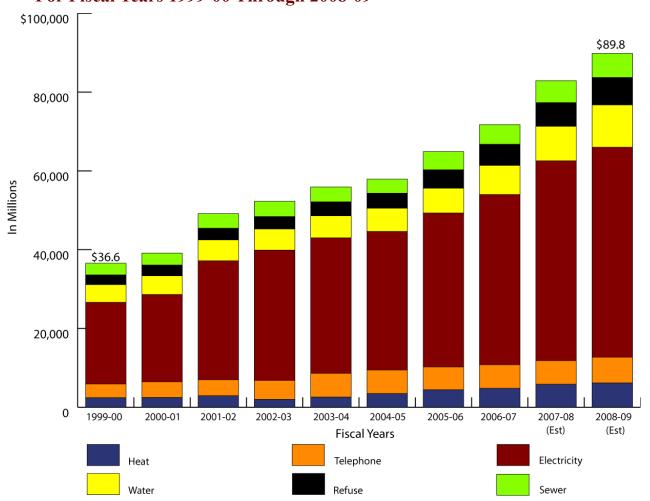


HISTORY OF UTILITY COSTS

For Fiscal Years 1999-00 Through 2008-09

							Total	Utility Cost
Year	Heat	Telephone	Electricity	Water	Refuse	Sewer	Utilities	Per Student
1999-00	\$2,443,948	\$3,476,694	\$20,714,052	\$4,494,021	\$2,483,771	\$2,949,874	\$36,562,360	\$174.49
2000-01	2,483,481	3,976,715	22,178,106	4,743,099	2,729,368	3,017,529	39,128,298	175.36
2001-02	2,933,709	4,043,654	30,204,261	5,292,927	2,967,724	3,717,134	49,159,409	207.94
2002-03	2,011,554	4,816,270	33,050,472	5,388,580	3,132,929	3,896,274	52,296,079	211.93
2003-04	2,607,516	6,023,401	34,382,441	5,599,712	3,533,107	3,776,668	55,922,845	215.59
2004-05	3,461,625	5,999,187	35,184,882	5,892,853	3,791,787	3,596,004	57,926,338	213.58
2005-06	4,452,436	5,795,144	39,087,295	6,255,589	4,696,620	4,635,084	64,922,168	230.51
2006-07	4,807,841	5,995,253	43,213,762	7,378,647	5,379,730	4,979,230	71,754,463	245.32
2007-08 (Est)	5,850,000	5,991,000	50,715,000	8,750,000	6,044,000	5,560,000	82,910,000	277.71
2008-09 (Est)	6,175,000	6,527,000	53,300,000	10,760,000	6,960,000	6,110,000	89,832,000	295.83

HISTORY OF UTILITY COSTS - ILLUSTRATED For Fiscal Years 1999-00 Through 2008-09





SCHEDULE OF STAFF POSITIONS - GENERAL FUND

For Fiscal Years 2005-06 Through 2008-09

DESCRIPTION		FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09
DESCRIPTION		ACTUAL	ACTUAL	ACTUAL	BUDGET
INSTRUCTIONAL STAFF					
Regular Education	Licensed	10,818.75	11,103.10	11,496.87	12,424.69
	Non-Licensed	366.88	424.94	483.81	551.95
Special Education	Licensed	2,517.40	2,572.40	2,691.40	3,272.60
	Non-Licensed	842.55	967.91	1,017.66	1,186.37
Vocational Education	Licensed	98.00	91.00	88.00	109.00
	Non-Licensed	9.25	9.46	9.94	10.90
Co-Curricular Activities	Licensed	32.00	30.00	34.00	34.00
TOTAL, INSTRUCTION	LICENSED	13,466.15	13,796.50	14,310.27	15,840.29
	NON-LICENSED	1,218.68	1,402.31	1,511.41	1,749.22
ADMINISTRATIVE & INSTRUCTIONAL SUPPORT STAFF		025.40	001.00	020.50	075.50
Student Support	Licensed	835.40	901.00	939.50	975.50
	Non-Licensed	224.40	234.24	247.98	273.08
Instructional Staff Support	Licensed	544.92	592.02	638.12	661.77
	Non-Licensed	264.12	279.09	302.53	316.64
General Administration	Licensed	52.20	57.20	62.45	63.95
	Non-Licensed	96.84	122.83	129.42	126.84
School Administration	Licensed	828.00	858.00	888.00	920.00
	Non-Licensed	1,356.76	1,427.79	1,450.76	1,467.94
Central Administration	Licensed	47.14	56.64	53.09	62.80
	Non-Licensed	369.64	454.29	500.41	525.24
TOTAL, ADMIN & INSTR SUPPORT	LICENSED	2,307.66	2,464.86	2,581.16	2,684.02
	NON-LICENSED	2,311.76	2,518.24	2,631.10	2,709.74
OTHER STAFF					
Operating/Maintenance Plant Service		2,216.81	2,361.07	2,584.30	2,737.68
Student Transportation		1,252.14	1,414.77	1,522.20	1,614.00
TOTAL, OTHER STAFF		3,468.95	3,775.84	4,106.50	4,351.68
TOTAL - GENERAL OPERATING FUND	1	22,773.20	23,957.75	25,140.44	27,334.95

Note: FTEs reflect 9-, 10-, and 11-month support staff as percentages of full FTEs.



SCHEDULE OF STAFF POSITIONS - OTHER FUNDS

For Fiscal Years 2005-06 Through 2008-09

		FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09
DESCRIPTION		ACTUAL	ACTUAL	ACTUAL	BUDGET
INSTRUCTIONAL STAFF					
Regular Education	Licensed	2,061.02	2,465.80	2,367.55	2,480.40
	Non-Licensed	146.85	204.93	233.31	291.70
Special Education	Licensed	54.00	51.00	30.60	34.00
	Non-Licensed	217.76	228.97	250.57	278.71
Vocational Education	Non-Licensed	9.07	10.17	9.55	9.60
Adult Education	Licensed	32.00	48.00	51.00	56.00
TOTAL, INSTRUCTION	LICENSED	2,147.02	2,564.80	2,449.15	2,570.40
	NON-LICENSED	373.68	444.07	493.43	580.01
ADMINISTRATIVE & INSTRUCTIONA SUPPORT STAFF	L				
Student Support	Licensed	83.78	81.78	69.75	69.25
	Non-Licensed	34.72	45.90	42.78	42.00
Instructional Staff Support	Licensed	111.80	178.45	116.95	141.00
	Non-Licensed	51.65	65.12	52.56	81.69
General Administration	Licensed	129.80	136.70	110.20	92.05
	Non-Licensed	141.51	148.55	141.76	112.42
Central Administration	Licensed	9.24	10.24	7.89	7.24
	Non-Licensed	75.25	60.61	66.47	90.50
TOTAL, ADMIN & INSTR SUPPORT	LICENSED	334.62	407.17	304.79	309.54
	NON-LICENSED	303.23	320.18	303.57	326.61
OTHER STAFF					
Operating/Maintenance Plant Service		8.70	8.30	8.96	43.88
Food Service		517.38	590.09	587.12	664.42
Land & Building Acquisition					
and Improvement		426.07	392.54	380.93	371.00
TOTAL, OTHER STAFF		952.15	990.93	977.01	1,079.30
TOTAL - ALL OTHER FUNDS		4,110.70	4,727.15	4,527.95	4,865.86
GRAND TOTAL - ALL FUNDS		26,883.90	28,684.90	29,668.39	32,200.81



HISTORY OF TEACHERS' SALARY SCHEDULES

For Fiscal Years 2001-02 Through 2008-09

Maximums	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Class A (Bachelor's)	\$26,847	\$27,384	\$27,932	\$28,491	\$30,468	\$33,073	\$33,734	\$35,083
	34,203	34,887	35,585	36,297	37,116	38,600	39,372	40,947
Class B (Bachelor's + 16)	28,429	28,998	29,578	30,170	32,175	34,845	35,542	36,964
	37,010	37,750	38,505	39,275	40,161	41,768	42,603	44,307
Class C (Bachelor's + 32)	29,999	30,599	31,211	31,835	33,887	36,624	37,356	38,850
	42,262	43,107	43,969	44,848	45,859	47,694	48,648	50,594
Class D (Master's)	31,581	32,213	32,857	33,514	35,597	38,403	39,171	40,738
	43,841	44,718	45,612	46,524	47,573	49,476	50,466	52,485
Class E (Master's + 16)	33,155	33,818	34,494	35,184	37,308	40,184	40,988	42,628
	45,413	46,321	47,247	48,192	49,279	51,250	52,275	54,366
Class F (Master's + 32)	34,728	35,423	36,131	36,854	39,241	42,438	43,287	45,018
	53,694	54,768	55,863	56,980	59,431	63,044	64,305	66,877
Class G (Doctorate) ¹	35,228	35,923	36,631	37,354	39,741	42,938	43,787	48,201
	54,194	55,268	56,363	57,480	59,931	63,544	64,805	70,060



TEACHER SALARY SCHEDULE - FULL TIME TEACHER PLACEMENT Fiscal Year 2007-08

	CLA	SS A	CLA	ASS B	CLA	ASS C	CLA	SS D	CLA	ASS E	CLA	SS F	CL	ASS G
STEP	Bach	elor's	Bachel	or's + 16	Bachel	lor's + 32	Mas	ter's	Maste	r's + 16	Master	$3^{\circ}s + 32$	Do	ctorate
1^{1}		\$30,905		\$32,726		\$34,532		\$36,354		\$38,165		\$39,976		\$40,476
2^{1}		32,321		34,131		35,948		37,761		39,576		41,627		42,127
3	(1,037)	33,734	(92)	35,542	(204)	37,356	(292)	39,171	(29)	40,988	(34)	43,287	(2)	43,787
4	(918)	35,142	(381)	36,952	(436)	38,770	(725)	40,582	(118)	42,404	(132)	44,940	(4)	45,440
5	(148)	36,552	(76)	38,370	(125)	40,179	(308)	41,996	(65)	43,812	(109)	46,595	(4)	47,095
6	(136)	37,966	(59)	39,779	(106)	41,591	(300)	43,406	(83)	45,217	(136)	48,243	(3)	48,743
7	(480)	39,372	(65)	41,188	(82)	43,002	(242)	44,818	(74)	46,630	(136)	49,899	(2)	50,399
8			(383)	42,603	(101)	44,425	(238)	46,227	(73)	48,042	(166)	51,552		52,052
9					(101)	45,825	(211)	47,640	(78)	49,455	(212)	53,205	(6)	53,705
10					(89)	47,236	(232)	49,050	(77)	50,863	(245)	54,859	(5)	55,359
11					(800)	48,648	(1,126)	50,466	(423)	52,275	(259)	56,510	(5)	57,010
12											(744)	58,268	(30)	58,768
13											(218)	59,814	(6)	60,314
14											(294)	61,808	(14)	62,308
15											(236)	63,044	(3)	63,544
16											(2,367)	64,305	(42)	64,805
	2,719		1,056		2,044		3,674		1,020		5,288		126	

⁽¹⁾ Beginning July 1, 2005, all entry level licensed personnel are placed on the second step of the salary schedule with the requirement to complete the new teacher induction program. In the event of noncompletion, the employee will be allowed a one year grace period and advance to step 3 for the 2006-07 year. Should the employee not complete the program during the grace period, advancement to step 4 will not occur until the program requirements have been fulfilled.

Numbers in parentheses reflect the actual count of licensed positions in the General Operating Fund as of May 1, 2008. The General Operating Fund includes both the General and Special Education Funds.

EDUCATIONAL LEVEL OF TEACHING STAFF

For Fiscal Years 2000-01 Through 2007-08

EDUCATION	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08*
Bachelor's Degree	19.9%	19.1%	19.4%	17.6%	18.0%	19.6%	18.7%	17.1%
Bachelor's + 16 Hours	8.2	7.6	7.4	7.1	6.8	6.9	6.7	6.6
Bachelor's + 32 Hours	15.9	15.1	14.5	14.1	13.6	13.7	12.8	12.8
Master's Degree	17.4	18.1	18.8	21.1	22.3	21.9	22.7	23.1
Master's + 16 Hours	5.7	6.2	6.0	6.4	6.5	6.1	6.3	6.4
Master's + 32 Hours	32.3	33.2	33.2	33.0	32.1	31.1	32.1	33.2
Doctorate	0.6	0.7	0.7	0.7	0.7	0.7	0.7	0.8
TOTAL PERCENTAGE	100%	100%	100%	100%	100%	100%	100%	100%

^{*}Based upon General Operating Fund licensed positions as of May 2008.



Greater Las Vegas Area North Las Vegas 347 Mt. Charleston Indian Springs **Blue Diamond** Sandy Valley Goodsprings **Boulder City** Henderson Searchlight Logandale Mesquite Laughlin Overton Elementary Schools. Middle Schools Schools 0 0 2 29 0 0 0 4 Senior High Schools 0 0 39 0 0 0 0 0 **AlbbiM** Totals... Schools Schools 146 \sim 0 27 24 CCSD School Locations CLARK COUNTY WAY: + L: Within County Clark County (8,012 Sq. Miles) Nevada SCHOOL DISTRICT



SUMMARY OF SCHOOLS BY AGE AND SIZE

Some statistics on the schools of the district are as follows:

- 1. The average school in the district is less than 15 years old. The oldest school, Goodsprings, is 92 years old.
- 2. The largest and smallest schools by type and enrollment are as follows:

School Type	<u>Largest</u>	<u>Enrollment</u>	<u>Smallest</u>	Enrollment
Elementary	Goynes ES	1,212	Goodsprings	10
Secondary	Rancho HS	3,511	Sandy Valley	141

3. The numbers of schools by enrollment size are as follows:

				Special	Alternative	
Enrollment	Elementary	Middle	High	Education	Education	<u>Total</u>
1	0	0	1	0	9	10
1 - 99	4	1	1	5	9	20
100 - 399	8	0	4	3	9	24
400 - 499	11	1	1	0	1	14
500 - 599	20	1	0	0	0	21
600 - 699	35	1	1	0	0	37
700 - 799	55	0	2	0	0	57
800 - 899	54	1	0	0	0	55
900 - 999	13	7	1	0	0	21
1,000 - 1,299	10	11	1	0	0	22
1,300 - 1,599	0	29	2	0	0	31
1,600 - 2,199	0	5	5	0	0	10
2,200 - 2,499	0	0	5	0	0	5
2,500 & Over	0	0	20	0	0	20
Totals	210	57	44	8	28	347

4. The numbers of schools by age are as follows:

Schools
8
20
39
31
23
97
109
_20
<u>347</u>

¹ Total includes Desert Rose High School whose students are counted as enrolled in their home schools, schools closed for renovation, and alternative education programs which are not included in district enrollments.

BUDGET AND STATISTICAL REPORT



GRADE DISTRIBUTION – ALL SCHOOLS Fiscal Year 2008-09

ELEMENTARY SCHOOLS¹ (210)

Grades K through 5

Nine-Month Schedule (115)		
Kirk Adams	Goodsprings	Andrew Mitchell (K-2)
O. K. Adcock	Judy & John Goolsby	Mountain View
Dean LaMar Allen	R. Guild Gray	Joseph M. Neal
Lee Antonello	E. W. Griffith	Ulis Newton
Selma F. Bartlett	Doris Hancock	Hal Ober
William G. Bennett	George E. Harris	Thomas J. O'Roarke
James Bilbray	Keith & Karen Hayes	Paradise
Blue Diamond	Lomie G. Heard	John S. Park
John W. Bonner	Helen Herr	Claude & Stella Parson
Kermit R. Booker, Sr. ²	Edna F. Hinman	Claude G. Perkins
Grant Bowler	Charlotte Hill (3-5)	Ute Perkins
Joseph L. Bowler, Sr.	Indian Springs	Clarence Piggott
Lucile Bruner	Walter Jacobson	Vail Pittman
Richard H. Bryan	Helen Jydstrup	Richard Priest
Berkeley L. Bunker	Marc Kahre	Red Rock
Arturo Cambeiro	Edythe & Lloyd Katz	Doris M. Reed
Kit Carson ²	Matt Kelly ²	Harry Reid
M. J. Christensen	Lorna J. Kesterson	Lucille Rogers
Eileen Conners	Frank Kim	Lewis E. Rowe
David M. Cox	Martha P. King (3-5)	Sandy Valley
Jack Dailey	Martin Luther King, Jr	Wm & Mary Scherkenbach
Marshall C. Darnell	Lincoln	C. T. Sewell
Herbert A. Derfelt	Zel & Mary Lowman (K-2)	Helen M. Smith
Ruthe Deskin	William Lummis	Stanford
Harvey N. Dondero	Lundy	Ethel Staton
John Dooley	Robert Lunt	Wayne N. Tanaka
Dorothy Eisenberg	Nate Mack	Sheila Tarr
William E. Ferron	J. E. Manch (3-5)	Myrtle Tate
H. P. Fitzgerald ²	Ernest May	Robert L. Taylor
Doris French	Quannah McCall ²	Joseph Thiriot
Ruth Fyfe	Gordon McCaw	Ruby S. Thomas
Edith Garehime	Estes M. McDoniel	Sandra Lee Thompson
James Gibson	James B. McMillan	R. E. Tobler
Linda Rankin Givens	J. T. McWilliams	Twin Lakes



Nine-Month Schedule (115) - Continued

Bill Y. Tomiyasu Kitty McDonough Ward Louis Wiener, Jr. (K-2)
J. M. Ullom Rose Warren Elizabeth Wilhelm
Vegas Verdes Howard Wasden Wendell P. Williams²

Virgin Valley West Prep Institute (K-4)

Gene Ward Whitney

Year Round Schedule (90)

Tony Alamo Lilly & Wing Fong Aldeane Ries Sister Robert Joseph Bailey Robert L. Forbuss Aggie Roberts John Bass Charles & Phyllis Frias C. C. Ronnow Kathy Batterman Fay Galloway Bertha Ronzone C. Owen Roundy John R. Beatty Roger D. Gehring Dan Goldfarb Richard Rundle Will Beckley Rex Bell Theron & Naomi Goynes Steven G. Schorr Patricia A. Bendorf Oran Gragson Jesse D. Scott Eileen Brookman Addeliar D. Guy III Eva G. Simmons

Roger M. Bryan Harley Harmon James E. & Alice Smalley

Marion Cahlan Don E. Hayden Hal Smith

Kay Carl Howard Heckethorn William Snyder Roberta Cartwright Fay Herron C. P. Squires Manual J. Cortez Judi D. Steele Halle Hewetson Clyde C. Cox (K-2) Liliam Lujan Hickey Sunrise Acres John Tartan **Steve Cozine** Howard Hollingsworth John R Hummel Glen Taylor Lois Craig

Crestwood Mervin Iverson Jim Thorpe (K-2)
Paul E. Culley Jay Jeffers Harriet Treem (3-5)
Cynthia Cunningham Robert E. Lake Neil Twitchell
Laura Dearing Frank Lamping John Vandenburg

C. H. Decker Walter V. Long J. Marlan Walker
Ollie Detwiler Ann Lynch Frederic Watson
Ruben P. Diaz Reynaldo Martinez Cyril Wengert

D. L. "Dusty" Dickens John F. Mendoza Tom Williams
P. A. Diskin William Moore Eva Wolfe
Ira J. Earl Sue Morrow Elise Wolff

Marion B. Earl Dean Petersen Gwendolyn Woolley (3-5)

Elbert Edwards Betsy A. Rhodes William V. Wright Raul P. Elizondo, Jr. Carolyn S. Reedom Elaine Wynn



Grades K through 5 Magnet Schools (Nine-Month Schedule Only) (5)

Walter Bracken – Math and Science through Technology

C.V.T. Gilbert² – Communication and Creative Arts

Mabel Hoggard² – Math and Science

Jo Mackey² – Academy of Leadership and Global Communications

Sandy Miller – International Studies

(1) Some schools have pre-kindergarten classes.

(2) Prime 6 school.

MIDDLE SCHOOLS (57)

Grades 6 through 8

Nine-Month Schedule (49)		
Dr. William Bailey	Hank & Barbara Greenspun	Mike O'Callaghan
Ernest Becker	Kenny C. Guinn	William E. Orr
J. Harold Brinley	Kathy & Tim Harney	Dell H. Robison
B. Mahlon Brown	Charles A. Hughes	Sig Rogich
Lyal Burkholder	Walter Johnson	Anthony Saville
Ralph Cadwallader	Carroll M. Johnston	Grant Sawyer
Helen C. Cannon	Duane D. Keller	Jack Schofield
Lawrence & Heidi Canarelli	Clifford J. Lawrence	Marvin Sedway
Francis H. Cortney	Myron Leavitt	Charles A. Silvestri
Brian & Teri Cram	Lied	J. D. Smith
Edmundo "Eddie" Escobedo	Mack Lyon	Theron L. Swainston
Wilbur & Theresa Faiss ³	Jerome Mack	Lois & Jerry Tarkanian
Victoria Fertitta	Jack & Terry Mannion	Ed Von Tobel
Clifford O. Findlay	Robert Miller	Del E. Webb
John C. Fremont	Irwin A. Molasky	Thurman White
Elton M. Garrett	Mario & Joanne Monaco	C. W. Woodbury
Frank F. Garside		

Magnet School Grades 6 through 8 Schools (6) (Nine-Month Schedule)

Jim Bridger – Academy of Mathematics, Science and Technology

James Cashman - Academy of Engineering Studies

Robert O. Gibson - Academy of Dual Language Immersion

Hyde Park – Academy of Science and Mathematics

K. O. Knudson – Academy of Creative Arts, Language and Technology

Roy Martin – International Preparatory Academy

Grades 6 through 11 (1) (Nine-Month Schedule)

Charles I. West⁴



Grades 6 through 12 (1) (Nine-Month Schedule)

Indian Springs⁴

(3) 9-month block schedule.

(4) Combination Middle/High Schools

HIGH SCHOOLS (44)

Grades 9 through 12 (27) (Nine-Month Schedule)

Del Sol³ Arbor View³ Moapa Valley³ Mojave³ Basic Desert Oasis³ Bonanza³ Palo Verde³ Durango³ Shadow Ridge³ **Boulder City** Eldorado³ Centennial³ Sierra Vista³ Foothill Chaparral³ Green Valley Silverado Cheyenne³ Las Vegas Spring Valley³ Cimarron-Memorial³ Virgin Valley Legacy³ Coronado Liberty³ Western³

Grades 9 through 12 Magnet Schools (5) (Nine-Month Schedule Only; School Within a School)

Canyon Springs³ – Leadership and Law Preparatory Academy

Clark³ – Academy for Mathematics, Science and Applied Technology; Teacher Education Academy; Academy of Finance

Desert Pines - Academy of Information Technology; Academy of Communication in the 21st Century Rancho³ – Academy of Medical and Allied Health Professions; Academy of Aerospace and Aviation Valley High – Academy of Tourism and Travel; International Baccalaureate Program

Grades 9 through 12 (5) (Academies)

Advanced Technologies Academy (A.T.A.)³

East Career and Technical Academy³

Las Vegas Academy of International Studies and Visual and Performing Arts³

Northwest Career and Technical Academy³

Southeast Career and Technical Academy

Grades 11 and 12 Magnet Schools (4) (Nine-Month Schedule)

Desert Rose

Community College – East, West, and South

Grades 6 through 12 (3) (Nine-Month Schedule Only; Combination Middle/High Schools)

Indian Springs⁴

Laughlin⁴

Sandy Valley⁴



SPECIAL SCHOOLS—Grades K through 12 (8) (Modified Nine-Month Schedule)

Desert Willows Elementary

Desert Willows Secondary

Miley Achievement Elementary

Miley Achievement Secondary

John F. Miller

Helen J. Stewart

Summit

Variety

ALTERNATIVE EDUCATION (28)

Academy for Individualized Studies

Desert Rose Adult High School

Homebound Elementary

Homebound Secondary

Spring Mountain Jr/Sr High School Summit View Jr/Sr High School

Virtual High School

Behavioral, Horizon, and Sunset Programs: Total Programs (9)

East – Global Community HS @Morris Hall Morris Behavior Jr/Sr HS Morris Sunset East HS

Northeast – Jeffery Behavior Jr/Sr High School

Northwest - Peterson Behavior Jr/Sr High School

Southeast – Cowan Behavior Jr/Sr High School Cowan Sunset Southeast High School

Southwest – Burk Horizon/Southwest Sunset High School | Southwest Behavior Jr/Sr High School

Juvenile Court School (3)

Child Haven

Juvenile Court

Clark County Detention Center

Continuation Schools (3)

Biltmore Continuation High School

South Continuation Jr/Sr High School

Washington Continuation Jr High School

Correctional Centers (6)

Southern Desert Correctional Center Adult HS – Indian Springs

High Desert State Prison Adult HS – Indian Springs

Indian Springs Boot/Conservation Camp HS – Indian Springs

Southern Nevada Correctional Center HS – Jean

Southern Nevada Women's Correctional Center Adult HS – North Las Vegas

Jean Conservation Camp HS – Jean



SCHOOL LOCATION INFORMATION

Fiscal Year 2008-09

ELEMENTARY SCHOOLS	ADDRESS	YEAR OPENED	PROJECTED 4TH WEEK ENROLLMENT
Adams, Kirk L.	580 Fogg St., LV 89110	1991	576
Adcock, O. K.	100 Newcomer St., LV 89107	1964(1)	592
Alamo, Tony	7455 El Camino Road, LV 89139	2002	1,044
Allen, Dean LaMar	8680 W. Hammer Ln., LV 89128	1996	774
Antonello, Lee	1101 W. Tropical Pkwy., NLV 89031	1992	811
Bailey, Sister Robert Joseph	4525 Jimmy Durante Blvd., LV 89122	2007	738
Bartlett, Selma F.	1961 Wigwam Pkwy., Hend 89014	1992	760
Bass, John C.	10377 Rancho Destino Rd., LV 89123	2000	863
Batterman, Kathy L.	10135 W. Quail Ave., LV 89148	2005	870
Beatty, John R.	8685 Hidden Palms Pkwy., LV 89123	1988	797
Beckley, Will	3223 S. Glenhurst, LV 89121	1965	853
Bell, Rex	2900 Wilmington Way, LV 89102	1963	793
Bendorf, Patricia A.	3550 W. Kevin St., LV 89117	1992	816
Bennett, William G.	2750 Needles Hwy., Laughlin 89029	1986	319
Bilbray, James	9370 Brent Lane, LV 89147	2003	712
Blue Diamond	Blue Diamond 89004	1942	28
Bonner, John W.	765 Crestdale Lane, LV 89134	1996	755
Booker, Sr., Kermit R.	2277 Martin L. King Blvd., LV 89106	$1953^{(2)}$	528
Bowler, Grant	1425 Whipple Rd., Logandale 89021	1980	692
Bowler, Sr., Joseph L.	851 Vincent Leavitt, Bunkerville 89007	1997	599
Bracken, Walter	1200 N. 27th St., LV 89101	1961	432
Brookman, Eileen B.	6225 E. Washington Ave., LV 89110	2002	816
Bruner, Lucile S.	4289 Allen Ln., NLV 89030	1994	757
Bryan, Richard H.	8050 Cielo Vista Ave., LV 89128	1996	586
Bryan, Roger M.	8255 W. Katie Avenue, LV 89117	1996	765
Bunker, Berkeley L.	6350 Peak Dr., LV 89129	1997	618
Cahlan, Marion	2801 Ft. Sumter Dr., NLV 89030	1963	883
Cambeiro, Arturo	2851 Harris St., LV 89101	1996	664
Carl, Kay	5625 Corbett St., LV, 89130	2001	851
Carson, Kit	1735 N. "D" St., LV 89106	1956	288
Cartwright, Roberta Curry	1050 East Gary Avenue, LV 89123	1997	753
Christensen, M. J.	9001 Mariner Cove Cr., LV 89117	1989	705
Conners, Eileen	3810 Shadow Peak Dr., LV 89129	2004	810
Cortez, Manuel J.	4245 E. Tonopah Ave., LV 89115	1997	706
Cox, Clyde C.	3855 Timberlake Dr., LV 89115	1987	869
Cox, David M.	280 Clark Dr., Hend 89014	1990	718
Cozine, Steve	5335 Coleman Street, NLV 89031	2002	955



ELEMENTARY SCHOOLS	ADDRESS	YEAR OPENED	PROJECTED 4TH WEEK ENROLLMENT
Craig, Lois	2637 E. Gowan Rd., NLV 89030	1963	997
Crestwood	1300 Pauline Way, LV 89104	1952	758
Culley, Paul E.	1200 N. Mallard, LV 89108	1963	892
Cunningham, Cynthia	4145 Jimmy Durante, LV 89122	1989	867
Dailey, Jack	2001 E. Reno, LV 89119	1992	726
Darnell, Marshall C.	9480 W. Tropical Pkwy., LV 89149	2001	711
Dearing, Laura	3046 S. Ferndale, LV 89121	1963	891
Decker, Clarabelle H.	3850 S. Redwood, LV 89103	1976	722
Derfelt, Herbert A.	1900 S. Lisa Lane, LV 89117	1990	493
Deskin, Ruthe	4550 N. Pioneer Way, LV 89129	1988	779
Detwiler, Ollie	1960 Ferrell St., LV 89106	1999	804
Diaz, Ruben P.	4450 East Owens, LV 89110	2008	653
Dickens, D.L. "Dusty"	5550 Milan Peak St., NLV 89081	2007	688
Diskin, Pat A.	4220 S. Ravenwood Dr., LV 89103	1973	685
Dondero, Harvey N.	4450 Ridgeville, LV 89103	1976	686
Dooley, John A.	1940 Chickasaw Dr., Hend 89015	1989	505
Earl, Ira J.	1463 Marion Dr., LV 89110	1965	914
Earl, Marion B.	6650 W. Reno Ave., LV 89118	1987	721
Edwards, Elbert	4551 Diamond Head, LV 89110	1976	847
Eisenberg, Dorothy	7770 Delhi Ave., LV 89129	1990	613
Elizondo, Jr., Raul P.	4865 Goldfield St., NLV 89031	1998	719
Ferron, William E.	4200 Mountain Vista, LV 89121	1970	592
Fitzgerald, H. P.	2651 N. Revere St., NLV 89030	1993	466
Fong, Wing & Lilly	2200 James Bilbray Dr., LV 89108	1991	847
Forbuss, Robert L.	8601 S. Grand Canyon Dr., LV 89148	2007	992
French, Doris	3235 E. Hacienda, LV 89120	1976	519
Frias, Charles & Phyllis	5800 Broken Top Ave, LV 89141	2003	1,084
Fyfe, Ruth	4101 W. Bonanza, LV 89107	1963	528
Galloway, Fay	701 Tamarack Dr., Hend 89015	1978	841
Garehime, Edith	3850 Campbell Rd., LV 89129	1998	723
Gehring, Roger D.	1155 E. Richmar Ave., LV 89123	2002	841
Gibson, James	271 Leisure Circle, Hend 89014	1990	599
Gilbert, C. V. T.	2101 W. Cartier, NLV 89030	1965	435
Givens, Linda Rankin	655 Park Vista Dr., LV 89138	2004	866
Goldfarb, Daniel	1651 Orchard Valley Dr., LV 89122	1997	832
Goodsprings	385 W. San Pedro Ave, Goodsprings 89019	1916	10
Goolsby, Judy & John L.	11175 W. Desert Inn Rd., LV 89135	2004	703



ELEMENTARY SCHOOLS	ADDRESS	YEAR OPENED	PROJECTED 4TH WEEK ENROLLMENT
Goynes, Theron & Naomi	3409 Deer Springs Way, North LV 89084	2005	1,212
Gragson, Oran K.	555 N. Honolulu, LV 89110	1978	1,103
Gray, R. Guild	2825 S. Torrey Pines, LV 89102	1979	449
Griffith, E. W.	324 Essex Dr., LV 89107	1962	503
Guy, Addeliar D., III	4029 La Madre Way, NLV 89031	1996	784
Hancock, Doris	1661 Lindell Rd., LV 89102	1964	526
Harmon, Harley	5351 S. Hillsboro, LV 89120	1972	754
Harris, George E.	3620 S. Sandhill, LV 89121	1973	761
Hayden, Don E.	150 W. Rome Blvd, NLV 89086	2006	935
Hayes, Keith C. & Karen W.	9620 W. Twain Ave., LV 89147	1999	806
Heard, Lomie G.	42 Baer Dr., NAFB, LV 89115	1948	764
Heckethorn, Howard E.	5150 Whispering Sands Dr., LV 89131	2001	828
Herr, Helen	6475 Eagle Creek Lane, LV 89115	1991	771
Herron, Fay	2421 N. Kenneth, NLV 89030	1963	981
Hewetson, Halle	701 N. 20th St., LV 89101	1959	1,032
Hickey, Liliam Lujan	2450 N. Hollywood Blvd., LV 89156	2005	817
Hill, Charlotte	7440 Bates St., LV 89123	1990	667
Hinman, Edna F.	450 Merlayne Dr., Hend 89015	1987	706
Hoggard, Mabel	950 N. Tonopah Dr., LV 89106	1952	408
Hollingsworth, Howard E.	1776 East Ogden Ave, LV 89101	2003	884
Hummel, John R.	9800 Placid St., LV 89123	2004	882
Indian Springs	400 Sky Road, Indian Springs 89018	1980	111
Iverson, Mervin	1575 S. Hollywood Blvd., LV 89142	2002	864
Jacobson, Walter	8400 Boseck Dr., LV 89128	1990	619
Jeffers, Jay W.	2320 N. Clifford St., LV 89115	2005	868
Jydstrup, Helen	5150 Dunesville St., LV 89128	1991	630
Kahre, Marc	7887 W. Gowen Rd., LV 89129	1991	633
Katz, Edythe & Lloyd	1800 Rock Springs Dr., LV 89128	1991	673
Kelly, Matt	1900 N. "J" St., LV 89016	1960	328
Kesterson, Lorna J.	231 Bailey Island Dr., Hend 89014	1999	760
Kim, Frank	7600 Peace Way, LV 89117	1988	659
King, Martha P.	888 Adams, BC 89005	1991	466
King, Jr., Martin Luther	2260 Betty Lane, LV 89115	1988	459
Lake, Robert E.	2904 Meteoro St., LV 89109	1962	977
Lamping, Frank	2551 Summit Grove Dr., Hend 89012	1997	944
Lincoln	3010 Berg, NLV 89030	1955	782
Long, Walter V.	2000 S. Walnut, LV 89104	1977	918



Lowman, Mary & Zel	ELEMENTARY SCHOOLS	ADDRESS	YEAR	PROJECTED
Lowman, Mary & Zel 4225 N. Lamont, NLV 89115 1993 635 Lummis, William 9000 Hillpointe Rd., LV 89128 1993 635 Lundy, Earl B. Mt. Charleston 89101 1965 13 Lunt, Robert 2701 Harris St., LV 89101 1990 677 Lynch, Ann 4850 Kell Lane, LV 89115 1990 808 Mack, Nate 3170 Laurel Ave., Hend 89014 1979 593 Mackey, Jo 2726 Englestad, NLV 89030 1964 521 Manch, J. E. 4351 Lamont St., LV 89115 1962 653 Martinez, Reynaldo 350 E. Judson, NLV 89030 2000 665 May, Ernest 6350 W. Washburn Rd., LV 89130 1991 680 McCall, Quannah 800 Carey Ave., NLV 89030 1991 680 McCaw, Gordon 57 Lynn Lane, Hend 89015 1954 ⁶⁰ 677 McDoniel, Estes M. 1831 Fox Ridge Dr., Hend 89014 1987 625 McMillan, James B. 7000 Walt Lott Dr., LV 89128 1990 704 McWilliams, J. T. 1315 Hiawatha Rd., LV 89108 1961				4TH WEEK
Lummis, William 9000 Hillpointe Rd., I.V. 89128 1993 635 Lundy, Earl B. Mt. Charleston 89101 1965 13 Lunt, Robert 2701 Harris St., I.V. 89101 1990 677 Lynch, Ann 4850 Kell Lane, LV. 89115 1990 808 Mack, Nate 3170 Laurel Ave., Hend. 89014 1979 593 Mackey, Jo 2726 Englestad, NLV. 89030 1964 521 Manch, J. E. 4351 Lamont St., LV. 89115 1962 653 Martinez, Reynaldo 350 E. Judson, NLV. 89030 2000 665 May, Ernest 6350 W. Washburn Rd., LV. 89130 1991 680 McCall, Quannah 800 Carey Ave., NLV. 89030 1961 487 McCall, Quannah 800 Carey Ave., NLV. 89030 1961 487 McCall, Quannah 800 Carey Ave., NLV. 89030 1961 487 McCall, Quannah 800 Carey Ave., NLV. 89030 1961 487 McCall, Quannah 800 Carey Ave., NLV. 89030 1961 487 McCall, Quannah 800 Carey Ave., NLV. 89030 1961		4005 N. J NH. V. 00115	1002	
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Newton, Ulis 571 Greenway Rd., Hend 89015 1992 746 Ober, D'Vorre & Hal 3035 Desert Marigold Ln., LV 89135 2000 705 O'Roarke, Thomas J. 8455 O'Hara Rd, LV 89143 2008 732 Paradise 900 Cottage Grove Ave., LV 89119 1952(4) 635 Park, John S. 931 Franklin Ave., LV 89104 1948 857 Parson, Claude & Stella 4100 Thom Blvd., LV 89130 1989 579 Perkins, Claude G. 3700 Shadow Tree St., NLV 89032 2007 760 Perkins, Ute 1255 Patriots Way, Moapa 89025 1990 226 Petersen, Dean 3650 Cambridge Street, LV 89109 2003 813 Piggott, Clarence 9601 Red Hills Dr., LV 89117 1993 518 Pittman, Vail 6333 Fargo Ave., LV 89107 1966 681 Priest, Richard C. 4150 Fuselier Drive, NLV 89032 2003 802 Red Rock 408 Upland Blvd, LV 89107 1955 763 Reed, Doris M. 2501 Winwood, LV 89108 1987 822	Mountain View	5436 E. Kell Lane, LV 89115	1954	627
Ober, D'Vorre & Hal 3035 Desert Marigold Ln., LV 89135 2000 705 O'Roarke, Thomas J. 8455 O'Hara Rd, LV 89143 2008 732 Paradise 900 Cottage Grove Ave., LV 89119 1952(4) 635 Park, John S. 931 Franklin Ave., LV 89104 1948 857 Parson, Claude & Stella 4100 Thom Blvd., LV 89130 1989 579 Perkins, Claude G. 3700 Shadow Tree St., NLV 89032 2007 760 Perkins, Ute 1255 Patriots Way, Moapa 89025 1990 226 Petersen, Dean 3650 Cambridge Street, LV 89109 2003 813 Piggott, Clarence 9601 Red Hills Dr., LV 89117 1993 518 Pittman, Vail 6333 Fargo Ave., LV 89107 1966 681 Priest, Richard C. 4150 Fuselier Drive, NLV 89032 2003 802 Red Rock 408 Upland Blvd, LV 89107 1955 763 Reed, Doris M. 2501 Winwood, LV 89108 1987 822	Neal, Joseph M.	6651 W. Azure Ave., LV 89130	1999	743
O'Roarke, Thomas J. 8455 O'Hara Rd, LV 89143 2008 732 Paradise 900 Cottage Grove Ave., LV 89119 1952(4) 635 Park, John S. 931 Franklin Ave., LV 89104 1948 857 Parson, Claude & Stella 4100 Thom Blvd., LV 89130 1989 579 Perkins, Claude G. 3700 Shadow Tree St., NLV 89032 2007 760 Perkins, Ute 1255 Patriots Way, Moapa 89025 1990 226 Petersen, Dean 3650 Cambridge Street, LV 89109 2003 813 Piggott, Clarence 9601 Red Hills Dr., LV 89117 1993 518 Pittman, Vail 6333 Fargo Ave., LV 89107 1966 681 Priest, Richard C. 4150 Fuselier Drive, NLV 89032 2003 802 Red Rock 408 Upland Blvd, LV 89107 1955 763 Reed, Doris M. 2501 Winwood, LV 89108 1987 822	Newton, Ulis	571 Greenway Rd., Hend 89015	1992	746
Paradise 900 Cottage Grove Ave., LV 89119 1952(4) 635 Park, John S. 931 Franklin Ave., LV 89104 1948 857 Parson, Claude & Stella 4100 Thom Blvd., LV 89130 1989 579 Perkins, Claude G. 3700 Shadow Tree St., NLV 89032 2007 760 Perkins, Ute 1255 Patriots Way, Moapa 89025 1990 226 Petersen, Dean 3650 Cambridge Street, LV 89109 2003 813 Piggott, Clarence 9601 Red Hills Dr., LV 89117 1993 518 Pittman, Vail 6333 Fargo Ave., LV 89107 1966 681 Priest, Richard C. 4150 Fuselier Drive, NLV 89032 2003 802 Red Rock 408 Upland Blvd, LV 89107 1955 763 Reed, Doris M. 2501 Winwood, LV 89108 1987 822	Ober, D'Vorre & Hal	3035 Desert Marigold Ln., LV 89135	2000	705
Park, John S. 931 Franklin Ave., LV 89104 1948 857 Parson, Claude & Stella 4100 Thom Blvd., LV 89130 1989 579 Perkins, Claude G. 3700 Shadow Tree St., NLV 89032 2007 760 Perkins, Ute 1255 Patriots Way, Moapa 89025 1990 226 Petersen, Dean 3650 Cambridge Street, LV 89109 2003 813 Piggott, Clarence 9601 Red Hills Dr., LV 89117 1993 518 Pittman, Vail 6333 Fargo Ave., LV 89107 1966 681 Priest, Richard C. 4150 Fuselier Drive, NLV 89032 2003 802 Red Rock 408 Upland Blvd, LV 89107 1955 763 Reed, Doris M. 2501 Winwood, LV 89108 1987 822	O'Roarke, Thomas J.	8455 O'Hara Rd, LV 89143	2008	732
Parson, Claude & Stella 4100 Thom Blvd., LV 89130 1989 579 Perkins, Claude G. 3700 Shadow Tree St., NLV 89032 2007 760 Perkins, Ute 1255 Patriots Way, Moapa 89025 1990 226 Petersen, Dean 3650 Cambridge Street, LV 89109 2003 813 Piggott, Clarence 9601 Red Hills Dr., LV 89117 1993 518 Pittman, Vail 6333 Fargo Ave., LV 89107 1966 681 Priest, Richard C. 4150 Fuselier Drive, NLV 89032 2003 802 Red Rock 408 Upland Blvd, LV 89107 1955 763 Reed, Doris M. 2501 Winwood, LV 89108 1987 822	Paradise	900 Cottage Grove Ave., LV 89119	$1952^{(4)}$	635
Perkins, Claude G. 3700 Shadow Tree St., NLV 89032 2007 760 Perkins, Ute 1255 Patriots Way, Moapa 89025 1990 226 Petersen, Dean 3650 Cambridge Street, LV 89109 2003 813 Piggott, Clarence 9601 Red Hills Dr., LV 89117 1993 518 Pittman, Vail 6333 Fargo Ave., LV 89107 1966 681 Priest, Richard C. 4150 Fuselier Drive, NLV 89032 2003 802 Red Rock 408 Upland Blvd, LV 89107 1955 763 Reed, Doris M. 2501 Winwood, LV 89108 1987 822	Park, John S.	931 Franklin Ave., LV 89104	1948	857
Perkins, Ute 1255 Patriots Way, Moapa 89025 1990 226 Petersen, Dean 3650 Cambridge Street, LV 89109 2003 813 Piggott, Clarence 9601 Red Hills Dr., LV 89117 1993 518 Pittman, Vail 6333 Fargo Ave., LV 89107 1966 681 Priest, Richard C. 4150 Fuselier Drive, NLV 89032 2003 802 Red Rock 408 Upland Blvd, LV 89107 1955 763 Reed, Doris M. 2501 Winwood, LV 89108 1987 822	Parson, Claude & Stella	4100 Thom Blvd., LV 89130	1989	579
Petersen, Dean 3650 Cambridge Street, LV 89109 2003 813 Piggott, Clarence 9601 Red Hills Dr., LV 89117 1993 518 Pittman, Vail 6333 Fargo Ave., LV 89107 1966 681 Priest, Richard C. 4150 Fuselier Drive, NLV 89032 2003 802 Red Rock 408 Upland Blvd, LV 89107 1955 763 Reed, Doris M. 2501 Winwood, LV 89108 1987 822	Perkins, Claude G.	3700 Shadow Tree St., NLV 89032	2007	760
Piggott, Clarence 9601 Red Hills Dr., LV 89117 1993 518 Pittman, Vail 6333 Fargo Ave., LV 89107 1966 681 Priest, Richard C. 4150 Fuselier Drive, NLV 89032 2003 802 Red Rock 408 Upland Blvd, LV 89107 1955 763 Reed, Doris M. 2501 Winwood, LV 89108 1987 822	Perkins, Ute	1255 Patriots Way, Moapa 89025	1990	226
Pittman, Vail 6333 Fargo Ave., LV 89107 1966 681 Priest, Richard C. 4150 Fuselier Drive, NLV 89032 2003 802 Red Rock 408 Upland Blvd, LV 89107 1955 763 Reed, Doris M. 2501 Winwood, LV 89108 1987 822	Petersen, Dean	3650 Cambridge Street, LV 89109	2003	813
Priest, Richard C. 4150 Fuselier Drive, NLV 89032 2003 802 Red Rock 408 Upland Blvd, LV 89107 1955 763 Reed, Doris M. 2501 Winwood, LV 89108 1987 822	Piggott, Clarence	9601 Red Hills Dr., LV 89117	1993	518
Red Rock 408 Upland Blvd, LV 89107 1955 763 Reed, Doris M. 2501 Winwood, LV 89108 1987 822	Pittman, Vail	6333 Fargo Ave., LV 89107	1966	681
Reed, Doris M. 2501 Winwood, LV 89108 1987 822	Priest, Richard C.	4150 Fuselier Drive, NLV 89032	2003	802
Reed, Doris M. 2501 Winwood, LV 89108 1987 822		*	1955	763
	Reed, Doris M.	2501 Winwood, LV 89108	1987	822
	Reedom, Carolyn S.	10025 Rumrill St., LV 89178	2008	652



ELEMENTARY SCHOOLS	ADDRESS	YEAR	PROJECTED
ELEMENTARI SCHOOLS		OPENED	4TH WEEK
			ENROLLMENT
Reid, Harry	300 Michael Wendell Way, SL 89046	1992	22
Rhodes, Betsy A.	7350 Teal Wood, LV 89131	1996	826
Ries, Aldeane Comito	9805 S. Lindell Rd., LV 89141	2005	1,206
Roberts, Aggie	227 Charter Oak, Hend 89014	1996	841
Rogers, Lucille S.	5535 South Riley St., LV 89148	2001	840
Ronnow, C. C.	1100 Lena St., LV 89101	1965	865
Ronzone, Bertha	5701 Stacey Ave., LV 89108	1965	875
Roundy, C. Owen	2755 Mohawk St., LV 89146	2007	788
Rowe, Lewis E.	4338 S. Bruce, LV 89109	1964	653
Rundle, Richard	425 N. Christy Lane, LV 89110	1991	1,015
Sandy Valley	HCR 31, Box 111, Sandy Valley 89019	1982	143
Scherkenbach, William & Mary	9371 Iron Mountain Rd., LV 89143	2004	732
Schorr, Steven G.	11420 Placid St., LV 89123	2006	899
Scott, Jesse D.	5700 N. Bruce, NLV 89081	2008	741
Sewell, Chester T.	700 E. Lake Mead Dr., Hend 89015	1958	712
Simmons, Eva G.	2328 Silver Clouds Dr., NLV 89031	2004	1,010
Smalley, James E. & Alice Rae	304 E. Paradise Hills Dr., HD 89015	2007	778
Smith, Hal	5150 E. Desert Inn Rd., LV 89122	2000	769
Smith, Helen M.	7101 Pinedale Ave., LV 89128	1975	586
Snyder, William E.	4317 East Colorado Ave., LV 89104	2001	904
Squires, C. P.	1312 E. Tonopah, NLV 89030	1958	823
Stanford	5350 Harris Ave., LV 89110	1987	727
Staton, Ethel W.	1700 Sageberry Dr., LV 89144	2000	788
Steele, Judi D.	6995 W. Eldorado Lane, LV 89113	2006	949
Sunrise Acres	211 28th St., LV 89101	1952(5)	815
Tanaka, Wayne N.	9135 W. Maule Ave., LV 89148	2004	841
Tarr, Sheila R.	9400 Gilmore Ave., LV 89129	2000	698
Tartan, John	3030 E. Tropical Pkway, North LV 89031	2005	1,036
Tate, Myrtle	2450 N. Lincoln, LV 89115	1971	783
Taylor, Glen C.	2655 Siena Heights Dr, Hend 89052	2003	941
Taylor, Robert L.	400 McNeil Dr., Hend 89015	1954(6)	492
Thiriot, Joseph E.	5700 W. Harmon Ave., LV 89103	2005	652
Thomas, Ruby S.	1560 E. Cherokee, LV 89109	1963	697
Thompson, Sandra Lee	7351 N. Campbell Rd., LV 89149	2006	866
Thorpe, Jim	1650 Patrick Lane, Hend 89014	1992	768
Tobler, R. E.	6510 W. Buckskin, LV 89108	1982	508
Tomiyasu, Bill Y.	5445 S. Annie Oakley, LV 89120	1974	663
J,			2 3 2



ELEMENTARY SCHOOLS	ADDRESS	YEAR OPENED	PROJECTED 4TH WEEK ENROLLMENT
Treem, Harriet	1698 Patrick Lane, Hend 89014	1990	701
Twin Lakes	3300 Riverside Dr., LV 89108	1954	663
Twitchell, Neil C.	2060 Desert Shadow Trail, Hend 89012	2001	867
Ullom, J. M.	4869 E. Sun Valley Dr., LV 89121	1962	688
Vanderburg, John	2040 Desert Shadow Trail, Hend 89012	1997	820
Vegas Verdes	4000 El Parque Ave., LV 89102	1959	632
Virgin Valley	200 Woodbury Lane, Mesquite 89027	$1980^{(7)}$	776
Walker, J. Marlan	850 Scholar Street, Hend. 89015	2002	887
Ward, Gene	1555 E. Hacienda, LV 89119	1971	726
Ward, Kitty McDonough	5555 Horse Dr., LV 89131	2006	1,047
Warren, Rose	6451 Brandywine Way, LV 89107	1961	693
Wasden, Howard	2831 Palomino Lane, LV 89107	1955	653
Watson, Fredric W.	5845 North Commerce St., NLV 89031	2001	858
Wengert, Cyril	2001 Winterwood Blvd., LV 89122	1971	773
West, Charles I.	2050 Sapphire Stone, LV 89106	1996	352
Whitney	5005 Keenan, LV 89122	1991	573
Wiener, Jr., Louis	450 E. Eldorado Ln., LV 89123	1993	728
Wilhelm, Elizabeth	609 W. Alexander Rd., NLV 89030	1996	711
Williams, Tom	3000 E. Tonopah, NLV 89030	1957(8)	894
Williams, Wendell P.	1030 "J" St., LV 89106	1953(9)	328
Wolfe, Eva	4027 W. Washburn Rd., NLV 89031	1996	770
Wolff, Elise L.	1001 Seven Hills Dr., Hend 89052	2000	991
Woolley, Gwendolyn	3955 Timberlake Dr., LV 89115	1990	810
Wright, William V.	8425 Bob Fisk Ave., LV 89124	2006	852
Wynn, Elaine	5655 Edna Ave., LV 89102	1990	808
TOTAL PROJECTED ENROLLMENT ELEMENTARY SCHOOLS			151,339

⁽¹⁾ Replaced with a new building in 2002.

⁽²⁾ Replaced with a new building in 2007.

⁽³⁾ Replaced with a new building in 2008.

⁽⁴⁾ Replaced with a new site and building on the UNLV campus in 1998.

⁽⁵⁾ Replaced with a new building in 2001.

⁽⁶⁾ Replaced with a new building in 2008.

⁽⁷⁾ Replaced with a new building in 2003.

⁽⁸⁾ Replaced with a new building in 2008.

⁽⁹⁾ Replaced with a new building in 2002.



MIDDLE SCHOOLS	ADDRESS	YEAR OPENED	PROJECTED 4TH WEEK ENROLLMENT
Bailey, Dr. William H.	2500 N. Hollywood Blvd., LV 89156	2005	1,364
Becker, Ernest	9151 Pinewood Hills Dr., LV 89128	1993	1,413
Bridger, Jim	2505 N. Bruce, NLV 89030	1959	1,393
Brinley, J. Harold	2480 Maverick, LV 89108	1966	1,099
Brown, Mahlon B.	307 N. Cannes St., Hend 89015	1982	1,000
Burkholder, Lyal	355 W. Van Wagenen, Hend 89015	$1952^{(10)}$	876
Cadwallader, Ralph	7775 Elkhorn Road, LV 89131	2003	1,552
Canarelli, Lawrence & Heidi	7808 S. Torrey Pines Dr, LV 89139	2003	1,531
Cannon, Helen C.	5850 Euclid Ave., LV 89120	1976	990
Cashman, James	4622 W. Desert Inn Rd., LV 89102	1965	1,262
Cortney, Francis H.	5301 E. Hacienda, LV 89122	1997	1,357
Cram, Brian & Teri	1900 W. Deer Springs Way, NLV 89033	2001	1,594
Escobedo, Edmundo "Eddie"	9501 Echelon Point Dr., LV 89149	2007	934
Faiss, Wilbur & Theresa	9525 W. Maule Ave., LV 89004	2007	1,034
Fertitta, Victoria	9905 W. Mesa Vista Ave., LV 89148	2002	1,530
Findlay, Clifford O.	333 W. Tropical Pkwy., NLV 89031	2004	1,572
Fremont, John C.	1100 E. St. Louis, LV 89104	1955	1,022
Garrett, Elton & Madeline	1200 Ave. G, BC 89005	1978	527
Garside, Frank F.	300 S. Torrey Pines, LV 89107	1962	1,326
Gibson, Robert O.	3900 W. Washington, LV 89107	1962	925
Greenspun, Barbara & Hank	140 N. Valley Verde, Hend 89014	1991	1,326
Guinn, Kenny C.	4150 S. Torrey Pines, LV 89103	1978	960
Harney, Kathleen & Tim	1625 S. Los Feliz Street, LV 89142	2002	1,642
Hughes, Charles Arthur	750 Hafen Lane, Mesquite 89027	2003	640
Hyde Park	900 Hinson St., LV 89107	1956	1,659
Indian Springs	400 Sky Road, Indian Springs 89018	1980	56
Johnson, Walter	7701 Ducharme Ave., LV 89128	1991	1,327
Johnston, Carroll M.	5855 Lawrence St., NLV 89081	2006	1,397
Keller, Duane D.	301 Fogg Street, LV 89110	1996	1,553
Knudson, K. O.	2400 Atlantic St., LV 89104	1961	1,296
Lawrence, Clifford J.	4410 S. Juliano St., LV 89117	1998	1,448
Leavitt, Justice Myron E.	4701 Quadrel St., LV 89129	2001	1,592
Lied	5350 W. Tropical Pkwy., LV 89130	1996	1,532
Lyon, W. Mack	179 S. Anderson, Overton 89040	1950	468
Mack, Jerome D.	4250 Karen Ave., LV 89121	2005	1,585
Mannion, Jack & Terry	155 E. Paradise Hills Dr., Hend 89015	2004	1,597
Martin, Roy W.	2800 E. Stewart, LV 89101	1958(11)	1,365



MIDDLE SCHOOLS	ADDRESS	YEAR OPENED	PROJECTED 4TH WEEK ENROLLMENT
Miller, Robert	2400 Cozy Hills Circle, Hend 89052	2000	1,604
Molasky, Irwin & Susan	7801 W. Gilmore Ave., LV 89129	1997	1,614
Monaco, Mario & JoAnne	1870 N. Lamont St., LV 89115	2001	1,435
O'Callaghan, Mike	1450 Radwick Dr., LV 89110	1991	1,530
Orr, William E.	1562 Katie Dr., LV 89121	1965	957
Robison, Dell H.	825 Marion Dr., LV 89110	1973	1,084
Rogich, Sig	235 N. Pavilion Ctr. Dr., LV 89144	2000	1,679
Saville, Anthony	8101 N. Torrey Pines Dr., LV 89131	2004	1,547
Sawyer, Grant	5450 Redwood St., LV 89118	1993	1,388
Schofield, Jack Lund	8625 Spencer St., LV 89123	2001	1,530
Sedway, Marvin M.	3465 Englestad St., NLV 89032	2001	1,553
Silvestri, Charles A.	1055 Silverado Ranch Blvd., LV 89123	1997	1,563
Smith, J. D.	1301 E. Tonopah, NLV 89030	1952	1,029
Swainston, Theron L.	3500 W. Gilmore Ave., NLV 89030	1992	1,434
Tarkanian, Lois & Jerry	5800 W. Pyle Ave., LV 89141	2006	1,164
Von Tobel, Ed	2436 N. Pecos, LV 89115	1965	1,213
Webb, Del E.	2200 Reunion Dr., Henderson 89052	2005	1,593
West, Charles I.	2050 Sapphire Stone, LV 89106	1996	1,264
White, Thurman	1661 Galleria Dr., Hend 89014	1992	1,262
Woodbury, C. W.	3875 E. Harmon Ave., LV 89121	1972	995
TOTAL PROJECTED ENROL	LMENT MIDDLE SCHOOLS		73,182

⁽¹⁰⁾ Replaced with a new building in 2007.

⁽¹¹⁾ Replaced with a new building in 2008.

HIGH SCHOOLS	ADDRESS	YEAR OPENED	PROJECTED 4TH WEEK ENROLLMENT
Advanced Tech Academy	2501 Vegas Dr., LV 89106	1994	1,003
Arbor View	7500 Whispering Sands Dr., NLV 89131	2005	2,527
Basic	400 Palo Verde, Hend 89015	1971	2,472
Bonanza	6665 W. Del Rey Ave., LV 89102	1974	2,192
Boulder City	1101 Fifth Ave., BC 89005	1948	724
Canyon Springs	350 E. Alexander Road, NLV 89032	2004	2,705
Centennial	10200 Centennial Pkwy., LV 89129	1999	2,960
Chaparral	3850 Annie Oakley, LV 89121	1971	2,703
Cheyenne	3200 W. Alexander Rd., NLV 89030	1991	2,399
Cimarron-Memorial	2301 N. Tenaya Way, LV 89128	1991	2,893
Clark, Ed W.	4291 W. Pennwood, LV 89102	1964	2,662



SCHOOL LOCATION INFORMATION - CONTINUED Fiscal Year 2008-09

HIGH SCHOOLS	ADDRESS	YEAR OPENED	PROJECTED 4TH WEEK ENROLLMENT
Community CollegeEast	3200 E. Cheyenne Ave., NLV 89030	-	118
Community CollegeSouth	700 College Dr., Hend 89015	-	99
Community CollegeWest	6375 W. Charleston Blvd., LV 89102	-	197
Coronado	1001 Coronado Center Dr., Hend 89052	2001	3,080
Del Sol	3100 E. Patrick Lane, LV 89120	2004	2,385
Desert Oasis	6600 W. Erie Ave, LV 89141	2008	1,628
Desert Pines	3800 Harris Ave., LV 89110	1999	2,998
Desert Rose ⁽¹²⁾	444 W. Brooks Ave., NLV 89030	1981	-
Durango	7100 W. Dewey Dr., LV 89113	1993	2,521
East Career & Technical Academy	6705 Vegas Valley, LV 89142	2008	900
Eldorado	1139 N. Linn Lane, LV 89110	1972	2,822
Foothill	800 College Dr., Hend 89015	1998	2,589
Green Valley	460 Arroyo Grande, Hend 89014	1991	2,791
Indian Springs	400 Sky Road, Indian Springs 89018	1952	102
Las Vegas	6500 E. Sahara, LV 89122	1993	3,223
Las Vegas Academy	315 S. 7th St., LV 89101	1930	1,568
Laughlin	1900 Cougar Dr., Laughlin 89029	1991	452
Legacy	150 W. Deer Springs, NLV 89084	2006	2,659
Liberty	11050 Bermuda Road, LV 89123	2003	2,157
Moapa Valley	2400 St. Joseph St., Logandale 89021	1993	654
Mojave	5302 Goldfield St., NLV 89031	1996	2,191
NW Career & Technical Academy	8200 W. Tropical Parkway, LV 89149	2007	1,409
Palo Verde	333 Pavilion Court Dr., LV 89144	1996	3,392
Rancho	1900 E. Owens, NLV 89030	1954(13)	3,511
Sandy Valley	HCR 31 Box 111, Sandy Valley 89019	1982	141
Shadow Ridge	5050 Brent Lane, LV 89143	2003	2,295
Sierra Vista	8100 W. Robindale Rd., LV 89123	2001	2,533
Silverado	1650 Silver Hawk, LV 89123	1994	2,595
SE Career & Technical Academy	5710 Mountain Vista, LV 89120	1965	1,795
Spring Valley	3750 S. Buffalo Dr., LV 89147	2004	2,523
Valley	2839 S. Burnham, LV 89109	1964	2,914
Virgin Valley	820 Valley View Dr., Mesquite 89027	1991	702
Western	4601 W. Bonanza Rd., LV 89107	1960	2,400
TOTAL PROJECTED ENROLLM	IENT SENIOR HIGH SCHOOLS		86,584

⁽¹²⁾Students active in Desert Rose are counted as enrolled in their home schools.

⁽¹³⁾ Replaced with a new building in 2006.



SCHOOL LOCATION INFORMATION - CONTINUED Fiscal Year 2008-09

SPECIAL SCHOOLS	ADDRESS	YEAR OPENED	PROJECTED 4TH WEEK ENROLLMENT	
Desert Willows Elementary	6171 Charleston Blvd., Bldg 17, LV 89158	-	5	
Desert Willows Secondary	6171 Charleston Blvd., Bldg 17, LV 89158	-	31	
Early Childhood	2701 E. St Louis Ave., LV 89104	-	193	
Miley Achievement Elementary	245 N. Pecos Rd., LV 89101	$1976^{(14)}$	37	
Miley Achievement Secondary	245 N. Pecos Rd., LV 89101	$1976^{(14)}$	61	
Miller, John F.	1905 Atlantic St., LV 89104	1959	122	
Stewart, Helen J.	2375 E. Viking, LV 89109	1972	127	
Summit	6171 Charleston Blvd., Bldg 17, LV 89158	-	10	
Variety	2601 Sunrise Ave., LV 89101	1952	147	
TOTAL PROJECTED ENROLLMENT SPECIAL SCHOOLS				

⁽¹⁴⁾ Replaced with a new site and building in 2006.

ALTERNATIVE SCHOOLS/ PROGRAMS	ADDRESS	YEAR	PROJECTED
		OPENED	4TH WEEK ENROLLMENT
Academy for Individualized Studies	2701 E. St Louis Ave., LV 89104	-	405
Biltmore Continuation HS	801 Veteran's Memorial Dr., LV 89101	1942	122
Burk Horizon/Southwest Sunset HS	4560 W. Harmon, LV 89103	2003	345
Child Haven	601 N Pecos, LV 89101	-	19
Clark County Detention Center	601 N Pecos, LV 89101	-	60
Cowan Behavioral Jr/Sr HS	5300 E. Russell Rd., LV 89122	1999	26
Cowan Sunset Southeast HS	5300 E. Russell Rd., LV 89122	1965	104
Desert Rose Adult HS	444 W. Brooks Ave., NLV 89030	1981	-
Global Community HS @Morris Hall	3801 E. Washington Ave., LV 89110	1993	205
High Desert State Prison Adult HS	22010 Cold Creek Rd., IS 89070	-	-
Homebound Elementary	2701 E. St Louis Ave., LV 89104	-	-
Homebound Secondary	2701 E. St Louis Ave., LV 89104	-	-
Indian Springs Boot/Cons Camp HS	PO Box 208, Indian Springs, NV 89070	-	-
Jeffrey Behavior Jr/Sr HS	602 W. Brooks Ave., NLV 89030	1999	52
Juvenile Court	601 N. Pecos, LV 89101	-	149
Morris Behavior Jr/Sr HS	3801 E. Washington Ave., LV 89110	1993	56
Morris Sunset East HS	3801 E. Washington Ave., LV 89110	1993	204
Peterson Behavior Jr/Sr HS	10250 W. Centennial Pkwy., LV 89149	2000	61
So Desert Correctional Center HS	PO Box 208, Indian Springs, NV 89070	-	-
So NV Correctional Center HS	1 Prison Rd., Jean, NV 89019	-	-
So NV Jean Conservation Camp HS	4370 Smiley Rd., NLV 89115	-	-



SCHOOL LOCATION INFORMATION - CONTINUED

Fiscal Year 2008-09

ALTERNATIVE SCHOOLS/ PROGRAMS	ADDRESS	YEAR OPENED	PROJECTED 4TH WEEK ENROLLMENT	
So NV Womens Correctional Ctr HS	4370 Smiley Rd., NLV 89115	-	-	
South Continuation Jr/Sr HS	5970 Mountain Vista, LV 89120	-	100	
Southwest Behavior Jr/Sr HS	4560 W. Harmon, LV 89103	1993	24	
Spring Mountain Jr/Sr HS	HCR 38 Box 252, LV 89124	-	89	
Summit View Jr/Sr HS	5730 Range Rd., LV 89115	2004	101	
Virtual HS	2501 Vegas Dr., LV 89106	2004	113	
Washington Continuation Jr HS	1901 N. White St., NLV 89030	1932	63	
TOTAL PROJECTED ENROLLMENT ALTERNATIVE SCHOOLS/PROGRAMS 2,29				

TOTAL PROJECTED DISTRICT ENROLLMENT

314,136

Data Source: Clark County School District Zoning and Demographics



2008-09 SCHOOL CALENDARS

HOLIDAYS AND STAFF DEVELOPMENT DAYS

September 1, 2008 (Monday)	. Labor Day - No School
October 3, 2008 (Friday)	. Staff Development Day - No School
October 31, 2008 (Friday)	. Nevada Day Observed - No School
November 10-11, 2008 (Monday-Tuesday)	. Veterans Day - No School
November 4, 2008 (Tuesday)	. Staff Development Day - No School
November 27 (Thursday) and November 28 (Friday), 2008	. Thanksgiving Break
December 19, 2008 (Friday) end of day	Winter Break (Dec. 22 - Jan. 2)
January 19, 2009 (Monday)	. Martin Luther King, Jr.'s
	Birthday Observed - No School
January 23, 2009 (Friday)	. Staff Development Day - No School
February 16, 2009 (Monday)	. Presidents' Day Observed - No School
March 2, 2009 (Monday)	. Staff Development Day - No School
April 3, 2009 (Friday) end of day	
May 25, 2009 (Monday)	. Memorial Day - No School
July 3, 2009 (Friday)	. Independence Day – No School

(Local Recess Days other than legal holidays are Spring Break (5), Thanksgiving Friday (1), Veterans Day (1), Winter Break (8), and Staff Development Days (4))

	End of 1st	Period	End of 2nd	d Period	End of 3rd	Period	End of 4th	Period	Total Days
Quarterly Schedule	Date	Days Taught	Date	Days Taught	Date	Days Taught	Date	Days Taught	Taught for the Year
9 Month	10/27/2008	44	1/16/2009	45	3/25/2009	45	6/04/2009	46	180
Modified 9 Month	10/27/2008	44	1/16/2009	40	4/17/2009	53	6/18/2009	43	180

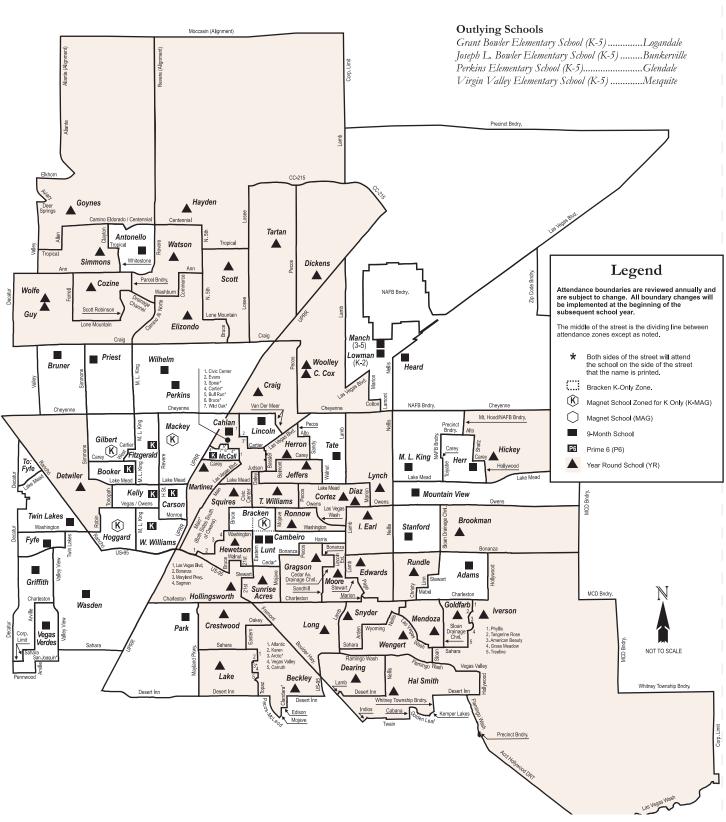
	End of 1st	Period	End of 2nd	d Period	End of 3rd	Period	
Trimester Schedule	Date	Days Taught	Date	Days Taught	Date	Days Taught	Total Days Taught for the Year
9 Month	11/14/2008	56	3/06/2009	66	6/04/2009	58	180
Track 1	12/12/2008	60	5/15/2009	62	8/07/2009	58	180
Track 2	12/12/2008	60	4/17/2009	58	8/07/2009	62	180
Track 3	12/12/2008	54	4/17/2009	64	8/07/2009	62	180
Track 4	12/12/2008	60	4/17/2009	59	8/07/2009	61	180
Track 5	11/14/2008	56	3/20/2009	61	7/10/2009	63	180
Track 3	11/14/2006	30	3/20/2009	01	//10/2009	03	100

REPORT CARD PERIOD LENGTH OF STUDENT DAY¹

Kindergarten 150 Minutes ¹Length of student day refers to actual instructional activity, exclusive of lunch period and recess time, but including passing time.

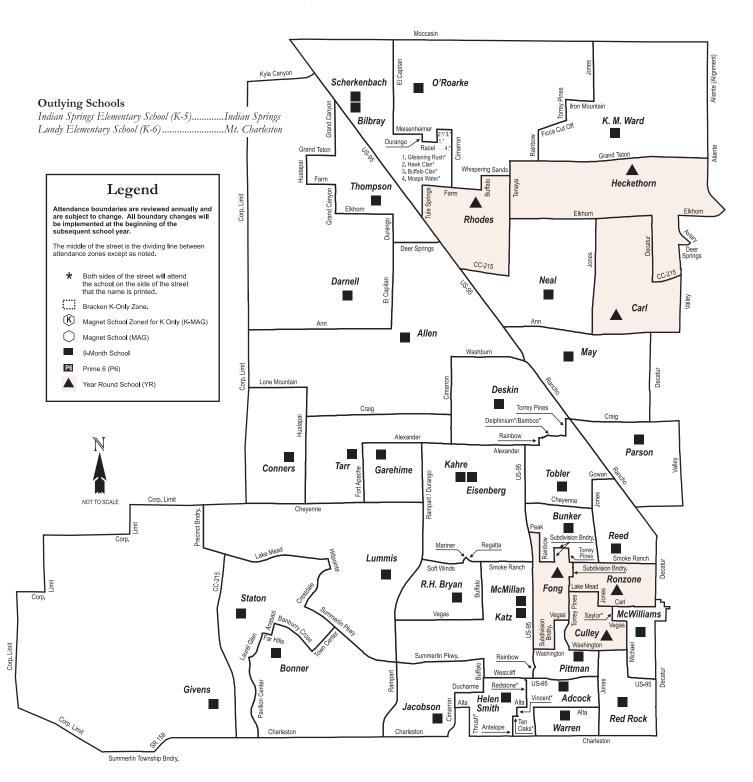


Clark County School District 2008-09 Elementary School — Northeastern Attendance Boundaries (K-5th Grades)



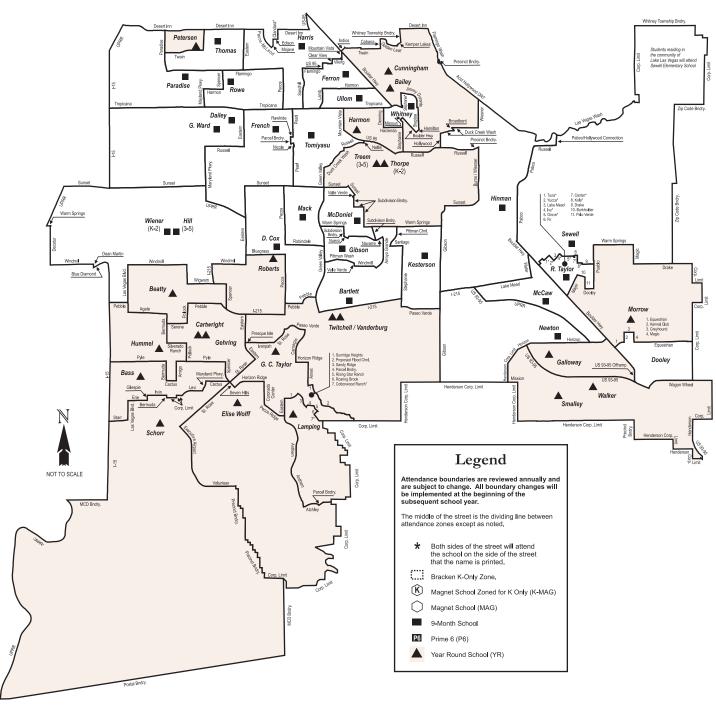


Clark County School District 2008-09 Elementary School — Northwestern Attendance Boundaries (K-5th Grades)





Clark County School District 2008-09 Elementary School — Southeastern Attendance Boundaries (K-5th Grades)

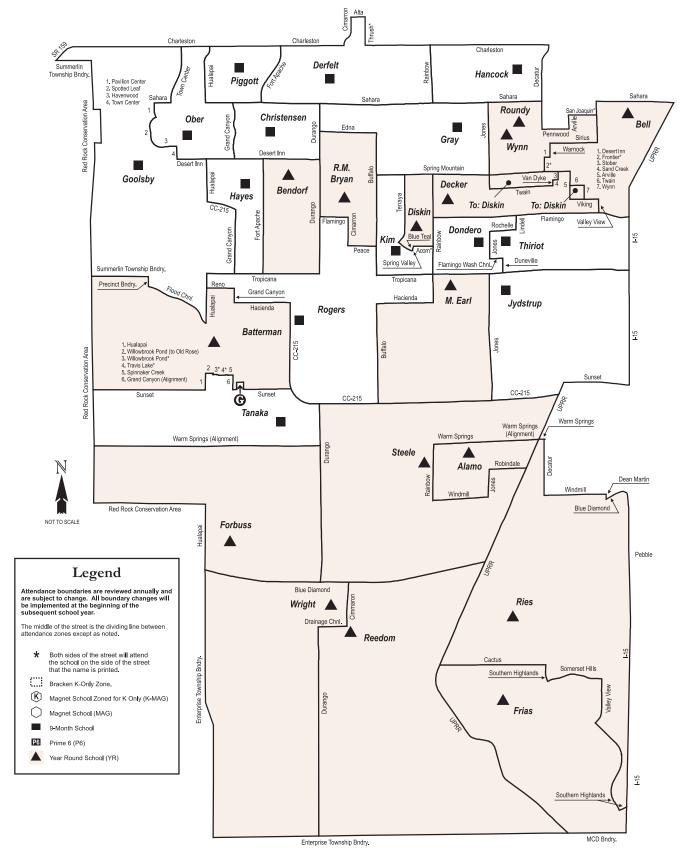


Outlying Schools

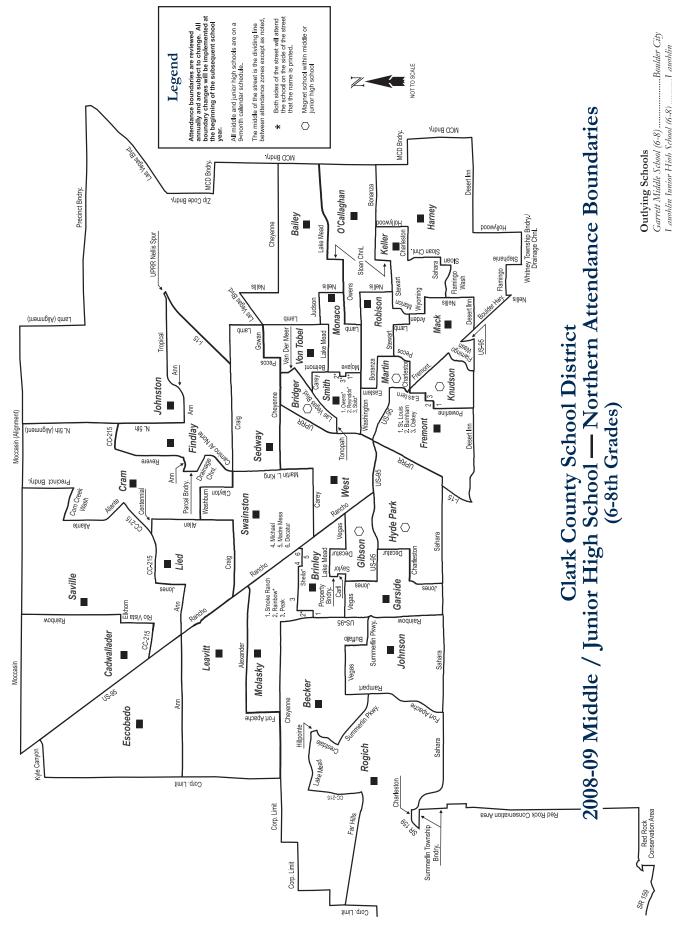
Bennett Elementary School (K-5)	Laughlin
Martha P. King Elementary School (3-5).	_
Mitchell Elementary School (K-2)	Boulder City
Reid Elementary School (K-5)	



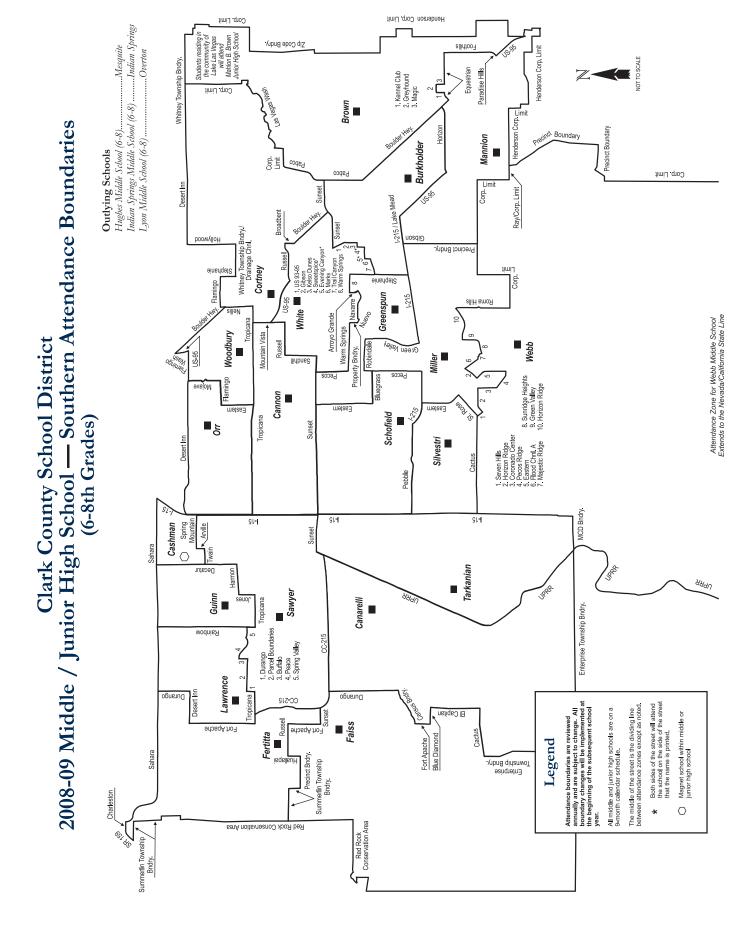
Clark County School District 2008-09 Elementary School — Southwestern Attendance Boundaries (K-5th Grades)





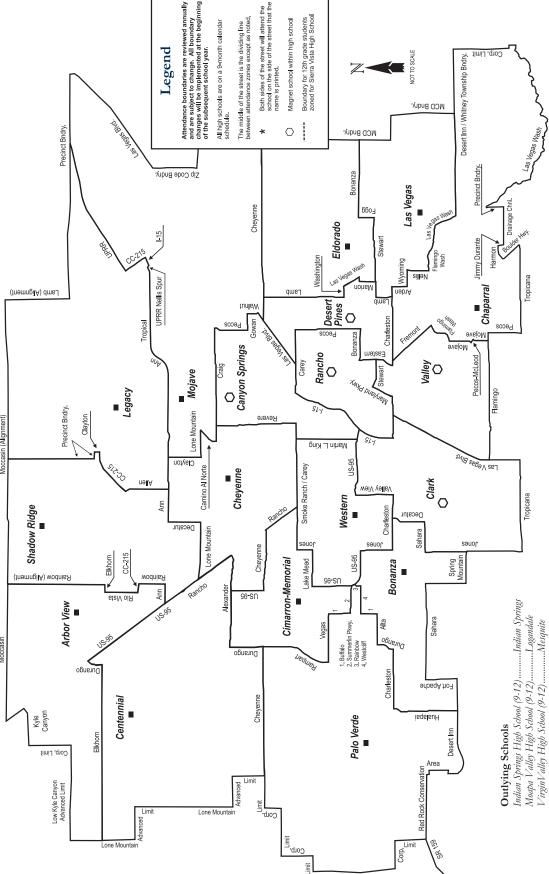




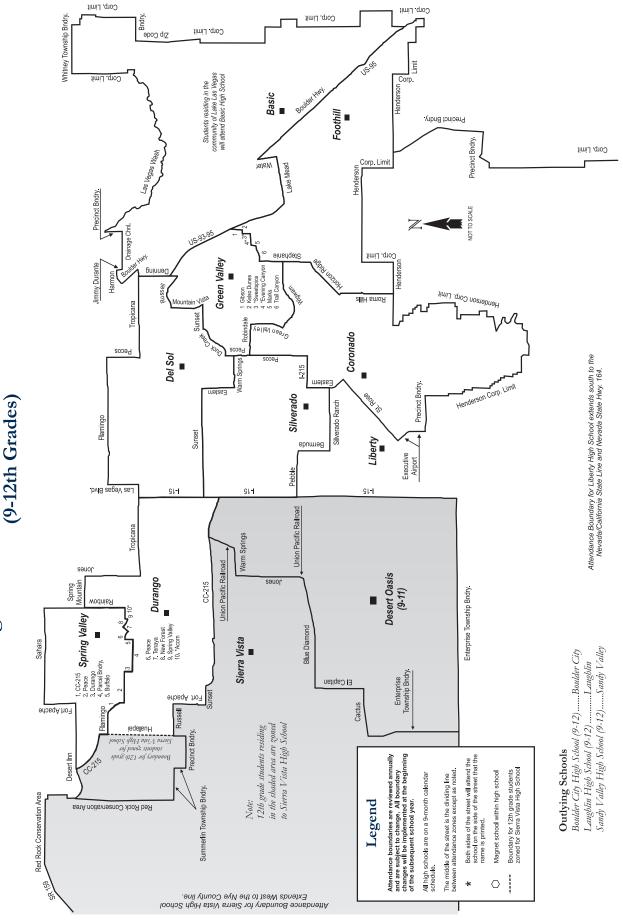




Precinct Bndry. 2008-09 High School — Northern Attendance Boundaries Zip Code Bndry. Cheyenne UPRR Nellis Spur Lamb (Alignment) Clark County School District Walnut Tropical Canyon Springs Mojave (9-12th Grades) ■ Legacy Precinct Bndry. Lone Mountain Clayton Moccasin (Alignment) Clayton Cheyenne Camino Al Norte Shadow Ridge Decatur one Mountain Cheyenne CC-215 Elkhom (InsmneilA) wodnisA Rio Vista Arbor View ■ Moccasin Durango Durango Centennial Kyle Canyon Corp. Limit



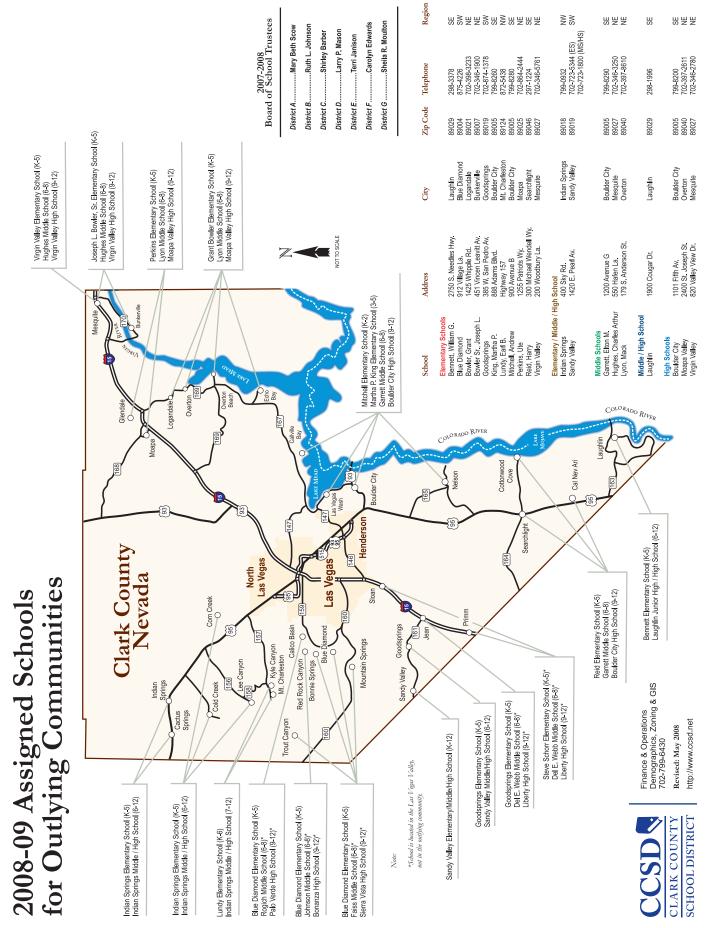




2008-09 High School — Southern Attendance Boundaries

Clark County School District







ABBREVIATIONS AND ACRONYMS

AB Assembly Bill

ADA Americans with Disabilities Act
ADA Average Daily Attendance
ADM Average Daily Membership

ADOPP Alternative Drop Out Prevention Program

AIS Academy for Individualized Study

AP Advanced Placement

APEDP Alternative Program of Education for Disruptive Pupils

ARL Alternative Route to Licensure
ASK Assessing Science Knowledge
ATA Advanced Technologies Academy
ATTC Area Technical Trade Center

AVID Advancement via Individualized Determination Program

AYP Adequate Yearly Progress

AZAC Attendance Zone Advisory Commission

Board of School Trustees

CAFR Comprehensive Annual Financial Report

CALEA Commission on Accreditation for Law Enforcement Agencies

CASA Center for Accelerating Student Achievement

CCASAPE Clark County Association of School Administrators

and Professional-technical Employees

CCDC Clark County Detention Center
CCEA Clark County Education Association

CCP Continuum of Care Program-In Custody Program

CCPEF Clark County Public Education Foundation

CCSD Clark County School District

CEE Commission on Educational Excellence

CIS Central Information Services

CMMS Computerized Maintenance Management System

CMP Captioned Media Program

CPCU (American Institute) Chartered Property Casualty Underwriters

CPD Curriculum and Professional Development

CSN College of Southern Nevada

CPSI Canadian Playground and Safety Institute

CSR Class Size Reduction

CSRP Comprehensive School Reform Project

CTE Career and Technical Education

CTSOs Career and Technical Student Organizations



DECA Distributive Education Clubs of America

DIBELS Dynamic Indicators of Basic Early Literacy Skills

District Clark County School District
DSA Distributive School Allocation

EBS Educational Broadband Service

ECECP Early Childhood Education Comprehensive Plan

ECS Educational Computing Strategists

EEOC Equal Employment Opportunity Commissions
EETT Enhancing Education through Technology

EGI Employee Group Insurance
ELL English Language Learners
EMC Educational Media Center

EMR Employee - Management Relations
EOC Emergency Operations Center
ERP Enterprise Resource Planning

ES Elementary School

ESD Education Services Division

ESEA Education Support Employees Association

ESL English as a Second Language

FADA Fiscal Accountability and Data Analysis FAPE Free Appropriate Public Education

FASA First Aid Safety Assistant

FBLA Future Business Leaders of America

FCCLA Family, Community, and Career Leaders of America

FERPA Family Educational Rights and Privacy Act

FICA Federal Insurance Contributions Act
FIE Fund for the Improvement of Education

FFA Future Farmers of America
FOSS Full Option Science System
FSR Facility Service Representative

FTE Full Time Equivalent

FY Fiscal Year

GAAP Generally Accepted Accounting Principles
GASB Governmental Accounting Standards Board
GATE Gifted and Talented Education Program
GDA Grants Development and Administration

GEARUP Gaining Early Awareness and Readiness for Undergraduate Programs

GED General Educational Development Test
GFOA Governmental Finance Officers Association

GIS Geographic Information Systems
GST Governmental Services Tax



HH Deaf/Hard of Hearing
HR Human Resources
HS High School

HQT Highly Qualified Teacher

IDEA Individuals with Disabilities Education Act
IDMS Integrated Data Management System
IEP Individualized Education Program

IMPACCT Intermediate Placement and Correctional Court Tactics Program IMPROVE Improving Methods, Procedures, Results, and Outcomes Project iSAT Improving Science Achievement with Instructional Technology

ISO International Standards Organization

LAN Local Area Network

LEP Limited English Proficient

LSST Local School Support Taxes (Sales)

MADEIT Multidisciplinary Adaptive and Dynamic Evaluation Instrument for Teaching

MASE Mathematics and Science Enhancement

MDT Mobile Data Terminal

MIEP Mathematics Early Intervention Project

MPS Management Process System

MS Middle School

MSP Mathematics and Science Partnership

NCET Nevada Commission on Educational Technology

NCLB No Child Left Behind Act

NDE Nevada Department of Education

NeCoTIP Nevada Collaborative Teacher Improvement Program

NERC Nevada Equal Rights Commission

NIAA Nevada Interscholastic Activities Association

NGA National Governors Association
NPI National Purchasing Institute
NRS Nevada Revised Statutes

NS Network Services NSC Nevada State College

NSF National Science Foundation

NSHE Nevada System of Higher Education NVHSPE Nevada High School Proficiency Exam

OIM Occupational Injury Management
OM Organizational Management



PACE Preschool Achievement Centers of Excellence

PASS Proficiency and Success in Science

PAYBAC Professionals and Youth Building a Committment

PBS Public Broadcasting Service

PC Personal Computer

PDE Professional Development Education

PDSMT-SLIP Professional Development of Science and Mathematics Teachers through Systematic

Integration of Literacy Practices

PERS Public Employees' Retirement System

PL Public Law

P-L Property-Liability

PTFP Public Telecommunications Facilities Program

RAVE Recognizing a Valued Employee

REMS Readiness and Emergency Management for Schools

RES Replacement Elementary School

RFP Request for Proposal
RHS Replacement High School

RMIS Risk Management Information System

RMS Replacement Middle School

RSIA Refugee School Impact Aid Grant

RTI Response to Intervention

SAGE Student Achievement Gap Elimination

SAP Enterprise Resource Planning

SASI Schools Administrative Student Information Software

SBHC School Based Health Center
SBP School Breakfast Program
SIP School Improvement Plans

SMART Statewide Management of Automated Records Transfer

SMMEP Secondary Mariachi Music Education Program
SRLE Safe and Respectful Learning Environment

SS Special School

SSSD Student Support Services Division

STDS School Technology Deployment Services
STEP Student-to-Teacher Enlistment Project
STEP Success through English Program
SUI State Unemployment Insurance

TBD To Be Determined
TF Transportation Facility

TISS Technology and Information Systems Services Division



UNLV University of Nevada, Las Vegas
UNR University of Nevada, Reno
USS User Support Services

VHS Vocational High School

VoIP Voice over IP

VTC Video Conference Support

WAN Wide Area Network

WIA Workforce Investment Act

WiFi Wireless Fidelity

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GLOSSARY OF TERMS

This glossary contains definitions of selected terms used in this document and additional terms and interpretative data as necessary for common understanding concerning financial accounting procedures of the District. Several terms which are not primarily financial accounting terms have been included because of their significance for the budgeting process. The glossary is arranged alphabetically with appropriate cross-referencing where necessary.

Accounting System

The recording and reporting of activities and events affecting the funding of an administrative unit and its programs. Specifically, it describes: (1) what accounting records are to be maintained, how they will be maintained, and the procedures, methods, and forms to be used; (2) data recording, classifying, and summarizing activities or events; (3) analyzing and interpreting recorded data; and (4) preparing and initiating reports and statements which reflect conditions as of a given date, the results of operations for a specific period, and the evaluation of status and results of operation in terms of established objectives.

Accrual Basis

The basis of accounting under which revenues are recorded, when levies are made, and expenditures are recorded as soon as they result in liabilities, regardless of when the revenue is actually received or the payment is actually made. See also REVENUE and EXPENDITURES.

Accrue

To record revenues when earned or when levies are made and to record expenditures as soon as they result in liabilities, regardless of when the revenue is actually received or payment is made. Sometimes the term is used in a restricted sense to denote the recording of revenues earned but not yet due, such as accrued interest on investments, and the recording of expenditures which result in liabilities that are payable in another accounting period, such as accrued interest on bonds. See also ACCRUAL BASIS.

Administration

Those activities which have as their purpose the general regulation, direction, and control of the affairs of the local education agency.

Ad Valorem Taxes

Taxes levied on the assessed valuation (35% of the taxable value less exemptions) of secured (real property – land and improvements thereon, and other personal property – house furnishings) and unsecured properties (personal – mobile homes, airplanes, boats, and slide-in-campers). See ASSESSED VALUATION.

Appropriation

An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. Note: An appropriation is usually limited in amount and as to the time when it may be expended.

Appropriation Account

A budgetary account set up to record specific authorizations to spend. The account is credited with an original and any supplemental appropriations and is charged with expenditures and encumbrances.

Assessed Valuation

A valuation set upon real estate or other property by a government as a basis for levying taxes – 35% of market value.



Autism

Autism means a developmental disability significantly affecting verbal and nonverbal communication and social interaction, generally evident before age 3, that adversely affects a child's educational performance. The term does not apply if a child's educational performance is adversely affected primarily because the child has an emotional disturbance. Other characteristics often associated with autism are engagement in repetitive activities and stereotyped movements, resistance to environmental change or change in daily routines, and unusual responses to sensory experiences.

Average Daily Attendance (ADA)

Average daily attendance for each school is the aggregate days attendance of that school divided by the number of days school was actually in session. Only days in which the pupils were under the guidance and direction of teachers in the teaching process are to be considered as days in session.

Average Daily Membership (ADM)

Each month of the school year, an attendance figure is established based upon the number of students <u>enrolled</u> in the District. ADM is the average of all nine months that school is held.

Balance Sheet

A summarized statement, as of a given date, of the financial position of a local education agency per fund and/ or all funds combined showing assets, liabilities, reserves, and fund balance.

Board of School Trustees

The elected or appointed body which has been created according to Nevada State law and vested with the responsibilities for educational activities in a given geographical area.

Bond

A written promise, generally under seal, to pay a specified sum of money, called the face value, at a fixed time in the future, called the date of maturity, and carrying interest at a fixed rate, usually payable periodically. The difference between a note and a bond is that the latter usually runs for a longer period of time and requires a greater legal formality.

Bonded Debt

The part of the District's debt which is covered by outstanding bonds and sometimes referred to as "Funded Debt."

Bonds Payable

The face value of bonds issued and unpaid.

Budget

A plan of financial operation embodying an estimate of proposed expenditures for a given period or purpose and the proposed means of financing them. The budget usually consists of three parts. The first part contains a message from the budget-making authority together with a summary of the proposed expenditures and the means of financing them. The second part is composed of drafts of the appropriations, revenues, and borrowing measures necessary to put the budget into effect. The third part consists of schedules supporting the summary. These schedules show in detail the proposed expenditures and means of financing them, together with information as to past years' actual revenues and expenditures and other data used in making the estimates.

Budget, Amended Final

The finalized budget that has been adopted by the Board reflecting changes to the Final Budget previously approved and filed prior to January 1 with the Nevada Department of Taxation.



Budget Calendar

The schedule of key dates used in the preparation and adoption of the Final Budget.

Budget Document

The instrument used as a comprehensive financial plan of operations by the Board and administration.

Budget, Final

The budget that has been adopted by the Board and approved by the Nevada Department of Taxation prior to commencement of the new fiscal year.

Budget Overview

The opening section of the budget which provides the Board and public with a general summary of the most important aspects of the proposed budget and recommendations from the Superintendent.

Budget, Tentative

The budget that is initially prepared, published, and recorded by the District for the new fiscal year prior to its approval by the Nevada Department of Taxation.

Budgetary Control

The control or management of the business affairs of the District in accordance with an approved budget with a responsibility to contain expenditures within the authorized amounts.

Buildings

A fixed asset account which reflects the acquisition value of permanent structures used to house persons and property owned by the local education agency. If buildings are purchased or constructed, this account includes the purchase or contract price of all permanent buildings and fixtures attached to and forming a permanent part of such buildings. If buildings are acquired by gift, the account reflects their appraised value at time of acquisition.

Capital Budget

A plan of proposed capital outlays and the means of financing them, and is usually a part of the current budget. If a Capital Program is in operation, it will be the first year thereof. A Capital Program is sometimes referred to as a Capital Budget. See also CAPITAL PROGRAM.

Capital Outlays

Expenditures which result in the acquisition of or addition to fixed assets.

Capital Expenditure

Represents an outlay from resources used exclusively for aquiring and improving district sites or the constructing and equiping of new district facilities that will have an anticipated useful life of more than one year.

Capital Program

A plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs arising from the long-term work program or otherwise. It sets forth each project or other contemplated expenditure in which the local education agency is to have a part and specifies the full resources estimated to be available to finance the projected expenditures.

Cash Accounting

A basis of accounting in which transactions are recorded when cash is either received or expended.



Chart of Accounts

A list of accounts systematically arranged, applicable to a specific concern, giving account names and numbers, if any. A chart of accounts, accompanied by descriptions of their use and the general operation of the books of account, becomes a classification or manual of accounts.

Coding

A system of numbering or otherwise designating, accounts, entries, invoices, vouchers, etc., in such a manner that the symbol used quickly reveals certain required information.

Contract Services

Labor, material, and other costs for services rendered by personnel who are not on the payroll of the local education agency.

Cost Per Pupil

Financial data (either budget or expenditures) for a given period of time divided by a pupil unit of measure (average daily membership, average daily attendance, etc.).

Debt

An obligation resulting from the borrowing of money or from the purchase of goods and services. Debts of local education agencies include bonds, warrants, notes, etc.

Debt Limit

The maximum amount of gross or net debt which is legally permitted.

Debt Service Fund

A fund established to account for the accumulation of resources for, and the payment of, long-term debt principal and interest.

Deaf-blindness

Deaf-blindness means concomitant hearing and visual impairments, the combination of which causes such severe communication and other developmental and educational needs that they cannot be accommodated in special education programs solely for children with deafness or children with blindness.

Deafness

Deafness means a hearing impairment that is so severe that the child is impaired in processing linguistic information through hearing, with or without amplification, which adversely affects a child's educational performance.

Delinquent Taxes

Taxes that remain unpaid on or after the date on which a penalty for non-payment is attached.

Disabled Student

A student that meets federal guidelines as mentally challenged, hearing impaired, speech or language impaired, seriously emotionally handicapped, physically challenged, autistic, traumatic brain injured, multiply handicapped, learning disabled, developmentally delayed, or visually handicapped.

Disbursement

Payments made for goods and services.

Donations (Private Source)

Money received from a philanthropic foundation, private individuals, or private organizations for which no repayment or special service to the contractor is expected. Separate accounts may be maintained.



Edison Schools

The six schools in the District which are currently managed by Edison Schools Inc., the nation's largest private manager of public schools.

Elementary Schools

A school classified as elementary by state and local statutes or practice and typically composed of kindergarten through grades five or six.

Emotional Disturbance

This term means a condition that can exhibit one or more of the following characteristics over a long period of time and to a marked degree that adversely affects a child's educational performance:

- An inability to learn that cannot be explained by intellectual, sensory, or health factors
- An inability to build or maintain satisfactory interpersonal relationships with peers and teachers
- Inappropriate types of behavior or feelings under normal circumstances
- A general pervasive mood of unhappiness or depression
- A tendency to develop physical symptoms or fears associated with personal or school problems

Employee Fringe Benefits

Amounts paid by the District on behalf of employees. These amounts are not included in the gross salary, but are over and above. Such payments are, in a sense, overhead payments. They are fringe benefit payments, and while not paid directly to employees, are part of the cost of salaries and benefits. Examples are: (a) group health or life insurance, (b) contribution to employee retirement, (c) FICA, and (d) Workers' Compensation.

Encumbrances

Purchase orders, contracts, and/or other commitments which are chargeable to an appropriation and for which a part of the appropriation is reserved. Encumbrances cease to exist when paid (as in accounts payable) or when the actual liability is established, or when canceled.

Encumbrance Accounting

A system or procedure which involves giving recognition in the accounting budgetary expenditure control records for the issuance of purchase orders, statements, or other commitments chargeable to an appropriation in advance of any liability or payment.

Enterprise Resource Planning (ERP)

Enterprise Resource Planning is an integrated system of software applications that rely on a common database supporting financial and non-financial areas of an organization through "best business practices" and process reengineering.

Equipment

Those moveable items used for school operations that are of a non-expendable and mechanical nature and perform a specific operation. Typewriters, projectors, computers, lathes, machinery, vehicles, etc. are classified as equipment. (Heating and air conditioning systems, lighting fixtures and similar items permanently fixed to or within a building are considered as part of the building.)

Estimated Revenues

When the accounts are kept on an accrual basis, this term designates the amount of revenues estimated to accrue during a given period, regardless of whether or not it is all to be collected during the period.

Expenditures

This includes total charges incurred, whether paid or unpaid, for current expense, capital outlay, and debt service.



Federal Revenues

Revenues provided by the federal government. Expenditures made using these revenues are identifiable as federally-supported expenditures.

Fiscal Period

Any period at the end of which a local education agency determines its financial position and the results of its operations. The period may be a month, a quarter, or a year, depending upon the scope of operations and requirements for managerial control and reporting.

Fiscal Year

A twelve-month period of time to which the annual budget applies and at the end of which a local education agency determines its financial position and the results of its operations. The District's fiscal year runs from July 1 through the following June 30.

Fixed Assets

Land, buildings, machinery, furniture, and other equipment which the District intends to hold or continue in use over a long period of time. "Fixed" denotes probability or intent to continue use or possession and does not indicate immobility of an asset.

Full Time Equivalent-Employee (FTE)

The amount of employed time required in a part-time position expressed in proportion to that required in a full-time position, with 1.000 representing one full-time position. It is derived by dividing the amount of employed time in the part-time position by the amount of employed time required in a corresponding full-time position.



Function

As applied to expenditures, this term references the accumulation of costs associated with a type of service or activity such as *Instruction, School Administration, Plant Maintenance, and Operation*. The District adheres to Nevada Revised Statutes for the coding of all expenditures. This coding is consistent nationally and enables comparisons of expenditure categories of districts throughout the nation. The following functions are grouped by category as reflected in the Nevada School Accountability Reports.

Service or Activity	Function	<u>Description</u>
Instructional	1000	Direct classroom services such as teacher salaries and benefits, supplies, and textbooks.
Student Support	2100	Attendance, guidance counselors, and health-related services.
Support Staff	2200	Staff development, training, and media services.
Administration	2300	Executive administrative services including the Board, Superintendent, community relations, and legal services.
	2400	School site administration including the principal and staff.
	2500	Fiscal services including accounting, budgeting, purchasing, and auditing.
Maintenance and		
Operation of Plant Service	2600	Buildings and grounds maintenance and upkeep, utilities, and security services.
Transportation	2700	Student transportation services.
Capital Outlay	4000	Facilities acquisition and construction services.

Fund

A fiscal and accounting entity which is comprised of a self-balancing set of accounts which reflect all assets, liabilities, equity, revenues and expenditures (or expenses) necessary to disclose financial position and the results of operations. Funds are established as individual entities in order to segregate financial records for purposes of legal compliance, different natures of the activities performed, measurement of different objectives, and to facilitate management control.

Fund Balance

The excess of assets of a fund over its liabilities and reserves. During the fiscal year prior to closing, it represents the excess of the fund's assets and estimated revenues for the period over its liabilities, reserves, and appropriations for the period.

Fund, Capital Projects

Used to account for all resources used for acquiring capital sites, buildings, and equipment as specified by the related bond issue. Capital project funds are designated to account for acquisition or construction of capital outlay assets which are not acquired directly by the general fund, special revenue funds, or enterprise funds. Capital project funds have been developed to account for the proceeds of a specific bond issue and revenue from other possible sources which are designated for capital outlay (i.e.) for land, buildings, and equipment.



Fund, Debt Service

Used to finance and account for payment of principal and interest on all long-term general obligation debts. Debt service funds are used to accumulate resources over the outstanding life of the bond issue in an amount equal to the maturity value. Cash of the debt service may be invested in income-producing securities which are converted back into cash at the maturity date for use in retiring bonds.

Fund, District Projects

A fund used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or for major capital projects) that are legally restricted to expenditures for specific purposes.

Fund, Enterprise

Used to finance and account for the acquisition, operations, and maintenance of District facilities and services which are entirely or predominantly self-supportive by user charges. Budgetary accounts and formal budgetary accounting are recommended for Enterprise Funds. The accounting consists primarily of proper recording of receipts and disbursements. The District uses its Food Services Fund in this manner.

Fund, Expendable Trust

Used to account for assets held in trust by the District for individuals, government entities, or nonpublic organizations. A Trust Fund is usually in existence over a longer period of time than an Agency Fund. Primarily, Agency Funds function as a clearing mechanism for cash resources collected by the District held for a short period, and then disbursed to authorized recipients.

Fund, Federal Projects

Used to account for federally assisted grant programs that supplement the District in areas of special needs, basic skills, students at risk, staff development, and other innovative activities.

Fund, General

The fund used to finance the ordinary operations of the District. It is available for a legally authorized purpose and consists of funds not specifically designated for some other particular purpose.

Fund, Internal Service

A fund established to finance and account for services and commodities furnished by a designated department or agency to other departments or agencies within a single government unit. Amounts expended by the fund are restored thereto either from operations or by a transfer from other funds to keep intact the original fund's capital. Graphic Production and Risk Management are included in this fund.

Fund, Proprietary

Operations that focus on the determination of operating income, changes in net assets, financial position, and cash flows. There are two different types of proprietary funds: enterprise funds and internal service funds.

Fund, Special Revenue

For accountability purposes, this fund is split between Federal Projects and District Projects. For further definition, see these funds also included in the glossary.

Governmental Accounting Standards Board (GASB)

The ultimate authoritative accounting and financial reporting standard-setting body for state and local governments.



Gifted and Talented (GATE)

Students with superior academic achievement may be identified as gifted and talented and may participate in designated programs for gifted students. The identification of gifted and talented students begins at grade 2 and continues through grade 6.

Grant

Contributions of either funds or material goods given by a contributing unit (public or private) to another receiving unit and for which the contributing unit expects no repayment. Grants may be for specific or general purposes.

Hearing Impairment

Hearing impairment means impairment in hearing, whether permanent or fluctuating, that adversely affects a child's educational performance but that is not included under the definition of deafness.

High School

A school classified as high school by state and local statutes or practices and typically composed of grades nine through twelve.

Instruction

Direct interaction between students and classroom teachers, paraprofessionals, and/or related staff involving teaching students in a teaching/learning environment in a systematic program designed to assist students in acquiring competency in knowledge, skills, and understanding.

Instructional Materials-Supplies

An object of expenditure related to amounts paid for the acquisition of devices, content materials, methods or experiences used for teaching and learning purposes. These include printed and non-printed sensory materials.

Inter-Fund Transfers

Amounts transferred from one fund to another fund.

Invoice

An itemized statement of merchandise shipped or sent to a purchaser, consignee, etc., with the quantity, value or prices, and charges annexed.

Line-Item Budget

A detailed expense or expenditure budget generally classified by object or expenditure with each organizational unit.

Kindergarten

A group or class that is organized to provide educational experience for children for the year immediately preceding the first grade and conducted during the regular school year.

Land

A fixed asset account which reflects the acquisition value of sites owned by the District. If land is purchased, this account includes the purchase price and other associated improvement costs which are incurred to put the land in condition for its intended use. If land is acquired by gift, the account reflects its appraised value at time of acquisition.

Long-Term Debt

Debt with a maturity of more than one year after the date of issuance.



Maintenance of Plant (Plant Repairs; Repair and Replacement of Equipment)

Those activities which are concerned with keeping the grounds, buildings, and equipment at their original condition of completeness or efficiency, either through repairs or by replacements of property (anything less than replacement of a total building).

Medicaid Administrative Claiming

Medicaid Administrative Claiming is a federal program that reimburses districts for employees' time to promote the availability of Medicaid-covered health services and to improve students' access to those services.

Mental Retardation

Mental retardation means significantly subaverage general intellectual functioning and existing behavior manifested during the developmental period, which adversely affects a child's educational performance.

Middle School

A school classified as middle school by state and local statutes or practices and composed of grades six through eight.

Modified Accrual Basis of Accounting

Basis of accounting whereby revenues are recorded when they are measurable and available and expenditures are recorded when the corresponding liability is incurred. This is the basis of accounting used in the fund financial statements of the Comprehensive Annual Financial Report (CAFR).

Multiple Disabilities

Multiple disabilities means concomitant impairments (such as mental retardation-blindness, mental retardation-orthopedic impairment, etc.), the combination of which causes such severe educational needs that they cannot be accommodated in special education programs solely for one of the impairments. The term does not include deaf-blindness.

Object

An accounting term used to describe the service or commodity obtained as a result of a specific expenditure or to describe a specific revenue source.

Orthopedic Impairment

Orthopedic impairment means a severe orthopedic impairment that adversely affects a child's educational performance. The term includes impairments caused by congenital anomaly, impairments caused by disease, and impairments from other causes.

Other Health Impairment

Other health impairment means having limited strength, vitality or alertness, including a heightened alertness to environmental stimuli, that results in limited alertness with respect to the educational environment, that is due to chronic or acute health problems such as asthma, attention deficit disorder or attention deficit hyperactivity disorder, diabetes, epilepsy, a heart condition, hemophilia, lead poisoning, leukemia, nephritis, rheumatic fever, and sickle cell anemia; and adversely affects a child's educational performance.

Payroll Costs

All costs covered under the following objects of expenditure: Licensed Salaries, Unified Salaries, Support Staff Salaries, Police Salaries, and Employee Benefits.

Per Pupil Allocation

An allocation to each school for supplies and equipment initially based on the pupil enrollment on the last day of the first school month.



Per Pupil Expenditure

An accepted and commonly used norm to initially compare expenditures between school districts, as well as at state and national levels of spending.

Personnel, Administrative (Unified)

Personnel on the payroll who are primarily engaged in activities which have as their purpose the general regulation, direction, and control of the affairs of the District that are systemwide and not confined to one school, subject, or narrow phase of school activity; for example, the Superintendent of Schools.

Personnel, Licensed

Those who are certified by the Nevada Department of Education and render services dealing directly with the instruction and delivery of certain services to pupils. (Some examples are teachers, librarians, nurses, and psychologists.)

Personnel, Support Staff

Non-administrative positions hired to support school and central office functions. (Some examples are teacher aides, clerical positions, custodians, food service worker and assistant accountants.)

Program

The definition of an effort to accomplish a specific objective or objectives consistent with funds or resources available. Budgets and actual revenue and expenditure records may be maintained per program. District programs are as follows:

0100	Regular	Instruction	-Elementa	arv/Secondarv

0200 Special Education

0300 Vocational

0400 Other Instructional-Elementary/Secondary

0410 School Co-curricular Activities

0420 School Athletics

0440 Summer School

0600 Adult/Continuing Education

0700 Vocational Support

0800 Community Services

0900 Proprietary

0910 Enterprise

0911 Food Service

1000 Undistributed Expenditures

Property Insurance

Expenditures for all forms of insurance covering the loss of, or damage to, the property of the District from fire, theft, storm, or any other cause. Costs for appraisals of property for insurance purposes are also recorded here.

Pupil Transportation Services

Consists of those activities involved with the conveyance of pupils to and from student activities, as provided by state law. Includes trips between home and school or trips to school activities. This service area is applicable to both schools and the District.

Purchase Order

Document which authorized the delivery of specified merchandise or the rendering of certain services and the making of a charge for them.



Purchased Services

Personal services rendered by personnel who are not on the payroll of the District and other services which may be purchased.

R*STARS

Acronym for Relational Standard Accounting and Reporting System which was the District's financial accounting software package and is now replaced with the Enterprise Resource Planning software applications.

Region

One of the five geographical areas within the District that supervises all schools within that area. Each region has a superintendent and two assistant region superintendents. Facilities are centrally located to schools in that region. The regions are identified as Northwest, Northeast, East, Southwest, and Southeast.

Reimbursement

Cash or other assets received as a repayment of the cost of work or services performed, or of other expenditures made for or on behalf of another governmental unit or department, or for an individual, firm, or corporation.

Rentals

Expenditures for the lease or rental of land, buildings, and equipment for the temporary or long-range use of the District.

Reserve

An account used to indicate that a portion of fund balance is restricted for a specific purpose.

Reserve For Encumbrances

A reserve representing the designations of a portion of a fund balance to provide for unliquidated encumbrances. Separate accounts may be maintained for current and prior-year encumbrances.

Revenues

Additions to the assets of a fund during a fiscal period that are available to finance the fund's expenditures during the fiscal year.

Salaries

Total expenditures for hourly, daily, and monthly salaries including overtime pay and sick pay.

Sale of Assets

The receipts from the sale of scrap materials as well as worn-out or obsolete equipment that has been declared surplus to the needs of the District.

School

A division of the school system consisting of a group of pupils, one or more teachers giving instruction of a defined type, housed in a school plant of one or more buildings.

School Plant

The site, buildings, and equipment constituting the physical facilities used by a single school or by two or more schools sharing the use of common facilities.

School Site

The land and all improvements to the site, other than structures, such as grading, drainage, drives, parking areas, walks, planting, play courts, and playfields.



Source of Funds

This dimension identifies the expenditure with the source of revenue, (i.e.) local, state, federal, and others.

Special Education

Consists of direct instructional activities designed to deal with some of the following pupil exceptionalities: learning disabled, physically challenged, hearing impaired, and gifted and talented.

Specific Learning Disability

The term means a disorder in one or more of the basic psychological processes involved in understanding or in using language, spoken or written, that may manifest itself in an imperfect ability to listen, think, speak, read, write, spell, or to do mathematical calculations, including conditions such as perceptual disabilities, brain injury, minimal brain dysfunction, dyslexia, and developmental aphasia.

Speech or Language Impairment

This term means a communication disorder, such as stuttering, impaired articulation, language impairment, or voice impairment, that adversely affects a child's educational performance.

Supplies

Expenditures for material items of an expendable nature that are consumed, worn-out, or deteriorated by use or items that lose their identity through fabrication or incorporation into different or more complex units or substances.

Taxes

Compulsory charges levied by a governmental unit for the purpose of financing services performed for the common benefit.

Teacher Allocation

The teachers are allocated to the schools on the basis of the last day of the first school month's enrollment.

Traumatic Brain Injury

This is an acquired injury to the brain caused by an external physical force, resulting in total or partial functional disability or psychosocial impairment, or both, that adversely affects a child's educational performance. The term applies to open or closed head injuries resulting in impairments in one or more areas, such as cognition; language; memory; attention; reasoning; abstract thinking; judgment; problem-solving; sensory, perceptual, and motor abilities; psychosocial behavior; physical functions; information processing; and speech. The term does not apply to brain injuries that are congenital or degenerative, or to brain injuries induced by birth trauma.

Travel

An object of expenditure associated with carrying staff personnel from place to place and the furnishing of accommodations incidental to travel. Also included are per diem allowances, mileage allowances for use of privately owned vehicles, and other expenditures necessitated by travel.

Tuition Expended

Expenditures to reimburse other educational agencies for services rendered to students residing in the legal boundaries described for the paying local education agencies, both within and outside of the state of the paying local education agency.

Tuition Received

Money received from pupils, their parents, governmental agencies, or others for education provided in the schools of the District.



Visual Impairment Including Blindness

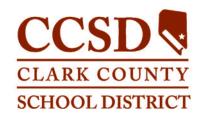
This means impairment in vision that, even with correction, adversely affects a child's educational performance. The term includes both partial sight and blindness.

Vocational Program

A school which is separately organized for the primary purpose of offering education and training in one or more semi-skilled, skilled, or technical occupations.

Weighted Enrollment

Used to determine the total basic support provided to the District from the state. To obtain a weighted enrollment, pre-kindergarten and kindergarten students are included as six-tenths of a student rather than a whole student. Also, students from other states enrolled in Nevada are deducted from the enrollment numbers.



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